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# **Moretele Local Municipality**

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**2016/2017**

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**Integrated Development Plan**

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**Review**

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**Draft**

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**Revision Control**

**1<sup>st</sup> Draft - March 2016**

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## **Section A**

### **1. Executive Summary**

#### **1.1 Mayor's Foreword**

The Municipal Systems Act (No.32) of 2000 (MSA) requires that local government structures prepare Integrated Development Plans (IDPs). The IDP serves as a tool for transforming local governments towards facilitation and management of development within their areas of jurisdiction. The MSA identifies the IDP as the vehicle to be used in the achievement of these goals. In conforming to the Act's requirements the Moretele Municipal Council has delegated the authority to the Municipal Manager to prepare the IDP.

The Municipal Finance Management Act (Act no. 56 of 2003) secures sound and sustainable management of the financial affairs of the municipality and other institutions in the local spheres of government. It does this by ensuring that its developmental programmes are aligned to its budget, and in so doing Moretele Local Municipality, through its integrated development planning process, therefore delivers in accordance with the community needs and priorities, whilst committing to the budgetary programmes as enacted by the Auditor- General.

Moretele Municipality's commitment to developing a "caring and liveable municipality" has been the focal point of the 2012/13 - 2016/17 IDP, with a specific emphasis on the alignment of the Municipal Vision, strategy and implementation, while focus on building a more inclusive developmental local government that translate the Municipality's vision into action.

During the annual revisions of the IDP plan, it is important to be mindful of the need for alignment with all National, Provincial and Local Government imperatives. The IDP is not only a local government programme but the delivery plan of entire government in a particular local space. The final revised 2016/17 IDP is prepared against the background of the objective of the Moretele Local Municipality (MLM), which is in line with the government's aim of addressing the triple challenges of poverty, inequality and unemployment in the country.

The elected Council that assumed office in June 2011, has its work cut-out, in the final year of the 5 year term of IDP process. Now is the time to review the progress and to strengthen the achievements of government by working together with local communities, labour, business, religious, youth and other stakeholders. I trust that this IDP will serve to stimulate and synergise our partnership with our colleagues in government, the people of Moretele and all those who live, for better cooperation and working together in order to achieve more.

---

**Clr K L Motsepe**  
**Hon Mayor**

## 1.2 Overview by the Accounting Officer

The 2016/2017 IDP, as the strategic planning instrument that guides development planning in a municipal area remains significant for Moretele Local Municipality's Development Agenda. The document endeavors to reflect the priorities of Council which are informed by the needs of its citizens.

The statistical information as published by STATS SA, showed us how much the population of Moretele Community has grown over the years. The changes that Moretele has seen over the last few years, in terms of population size, education level and income levels meant that we had to review our development plans to address the ever changing needs of our communities.

These new challenges and renewed priorities were identified through a public participation process with the broader Moretele Community.

This plan will also be used to guide the institutional renewal in response to the changing trends and patterns of developmental needs and issues pertaining to spatial/land use. It will also afford the Municipality an opportunity to review its past experiences and successes to re-configure its strategies in order address previous challenges.

As the municipal administration, it is our responsibility and obligation to fulfil tasks that have been assigned to us by Council, mainly, to create an enabling environment that supports local economic development and to design systems that will accelerate service delivery in the most efficient and sustainable manner.

Sound municipal administration processes, systems and procedures are a central focus of institutional transformation and organisational development. Emphasis will be placed on improving revenue collection, identifying new growth paths/areas, rapidly responding to matters that require urgent intervention i.e. the supply of clean water to all the areas in our jurisdiction and handling of public enquiries and complaints.

The 2016 - 2017 Draft IDP directs us in doing the right things, the right way at the right time to ensure a developmental Moretele for all!!!!!!!

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**T S R Nkhumise**  
**Municipal Manager**

### 1.3 Introduction

The 2016/2017 IDP review process provides a defining moment for the third council administration. The third administration like the previous administrations was expected to develop plans and allocate resources aimed at ensuring that the municipal council is able to perform and deliver services as mandated by section 152 of the Constitution of the Republic of South Africa. The IDP, Budget and performance management are the tools available to municipalities to be truly developmental. Developmental municipalities are those that are able to work with their respective communities and other stakeholders in delivering sustainable services. The 2016/2017 IDP seeks to consolidate on what has been achieved since the establishment of the municipality towards the creation of sustainable communities empowered to be champions of their shared destiny.

### 1.4 Context

**Section 29 (1) of the Municipal Systems Act (2000) provides that the process followed by a municipality to draft its integrated development plan, including its consideration and adoption of the draft plan, must-**

- (a) be in accordance with a predetermined programme specifying timeframes for the different steps;
- (b) through appropriate mechanisms, processes and procedures established in terms of Chapter 4, allow for—
  - (i) the local community to be consulted on its development needs and priorities;
  - (ii) the local community to participate in the drafting of the integrated development plan; and
  - (iii) organs of state, including traditional authorities and other role players to be identified and consulted on the drafting of the integrated development plan;
- (c) provide for the identification of all plans and planning requirements binding on the municipality in terms of national and provincial legislation; and
- (d) be consistent with any other matters that may be prescribed by regulation. 30

#### **Annual review and amendment of integrated development plan**

Section 34 of the Municipal Systems Act (2000) requires that a municipal council must review its integrated development plan—



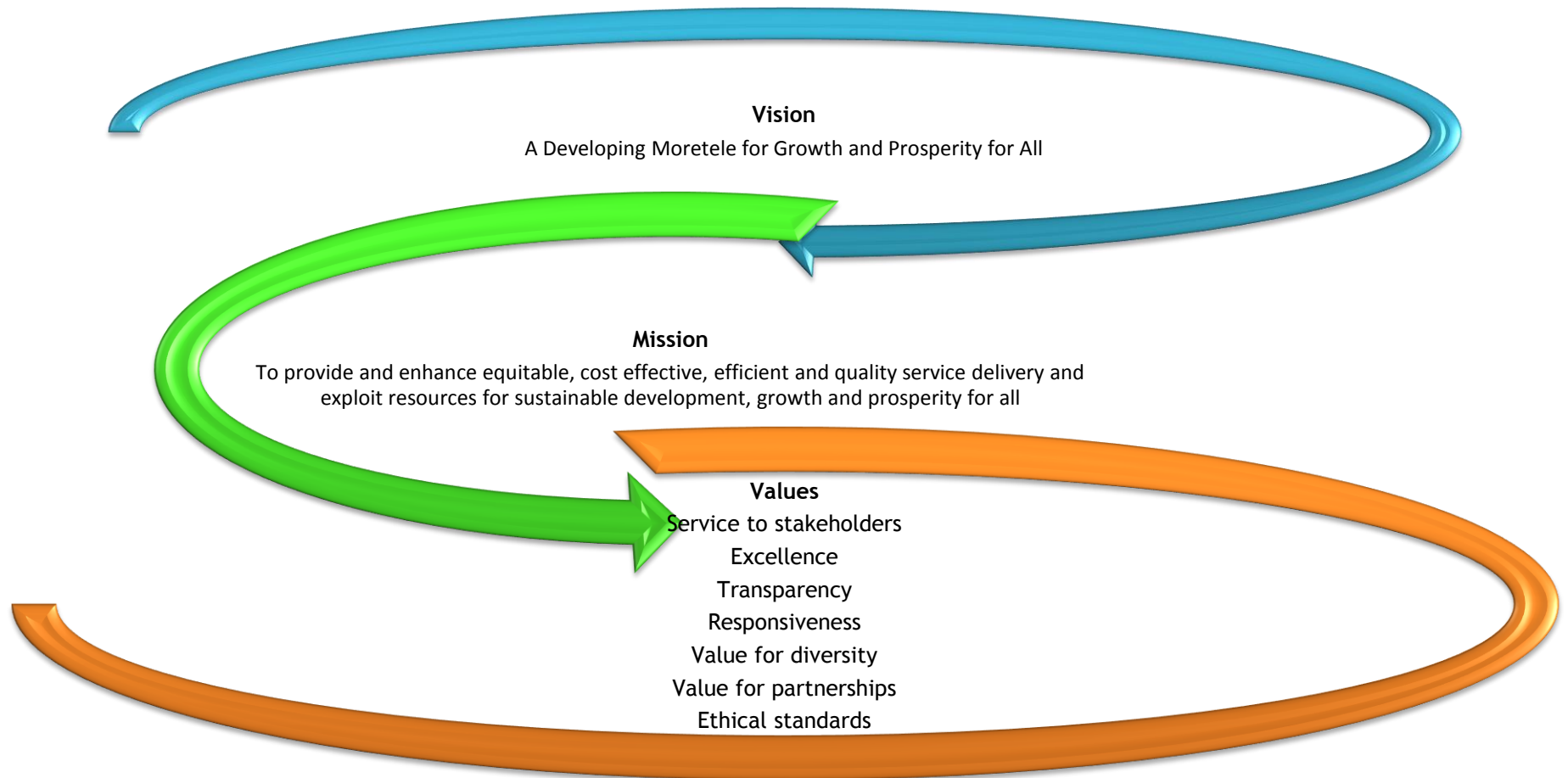
- (i) annually in accordance with an assessment of its performance measurements in terms of section 4 i; and
- (ii) [o the extent that changing circumstances so demand; and may amend its integrated development plan in accordance with a prescribed process.

Further the Municipal Finance Management Act of 2003 requires that the Mayor of a Municipality must -

- Coordinate the process of preparing the annual budget and reviewing the municipality's integrated development plan and the budget related policies to ensure that the tabled budget and the revision of the integrated development plan and budget related policies are mutually consistent and credible.
- At least ten(10) months before the start of the budget year, table before municipal council a time schedule outlining key deadlines for-
  - I. Preparation, tabling and approval of the budget
  - II. The annual review of the IDP and Budget related policies
  - III. Tabling and adoption of any amendments of the IDP and Budget related policies
  - IV. Any consultative processes forming part of the processes referred to above

The 2016/2017 review of the IDP and Budget finds conformance with the legislation indicated above.

## 1.5 Our Vision, Mission and Values

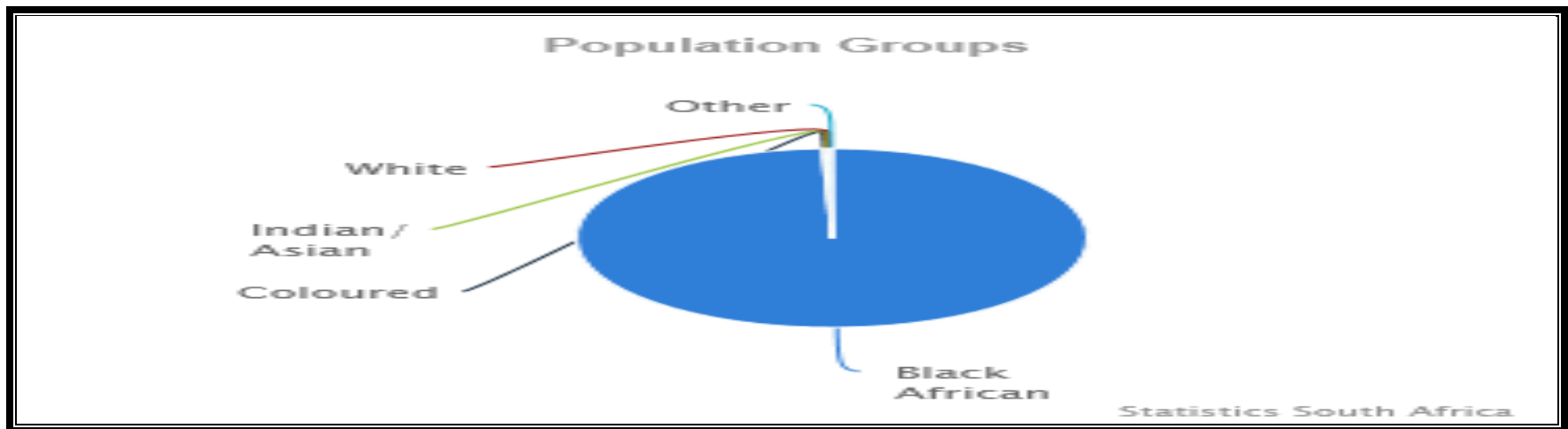


## 2. Municipal Profile

### 2.1 Demographics

#### Population

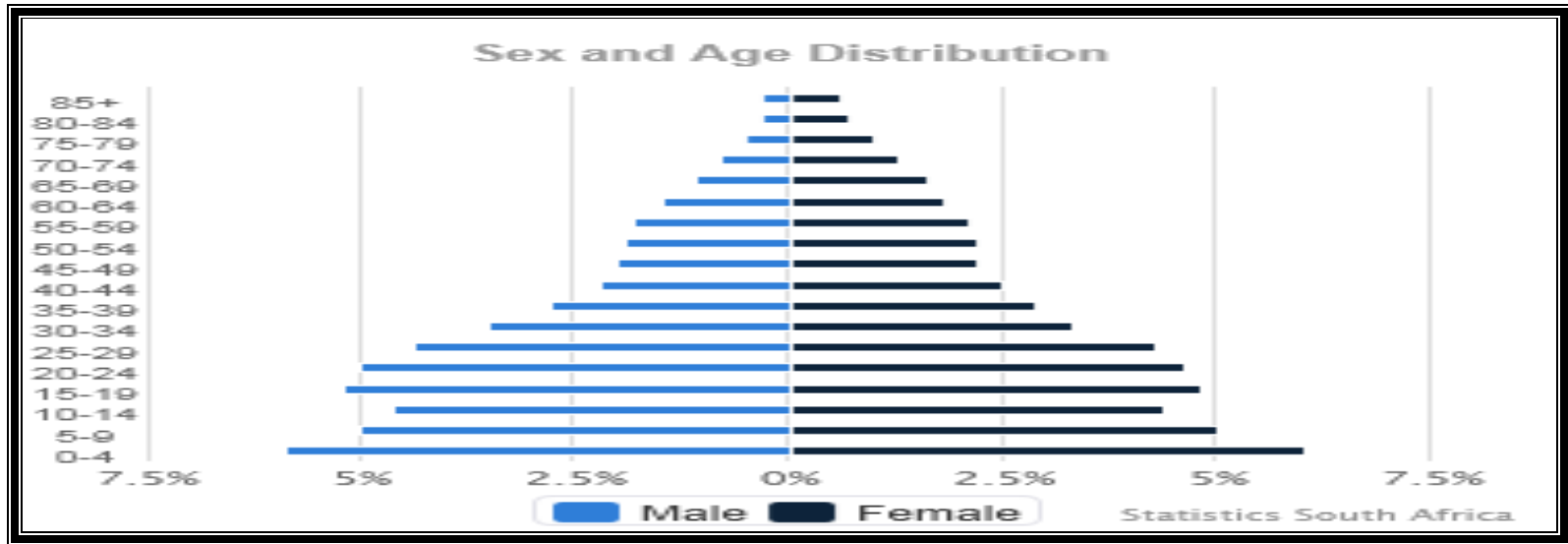
The Moretele Local Municipality has a total population of 186 947, highly rural with 88% of the population residing in traditional areas, about 7,4% residing in urban areas and about 3% residing on smallholdings. Black Africans constitute 99,4% of the Moretele Local Municipality's population. The most commonly spoken or dominating language is Setswana. More than half of the population (51%) is female. At age 85 and older, there were more than twice as many women as men. People under 15 years of age made up over a quarter of the population (30,9%), people aged between 15 and 64 constitute more than half of the population (60,9%) and people aged 65 and older made up 8,2% of the population.



Source: Statssa Census 2011

## Sex and Age Distribution

The figure below indicates that the population structure of Moretele is made up of a higher percentage of persons between the ages of 0 to 34.

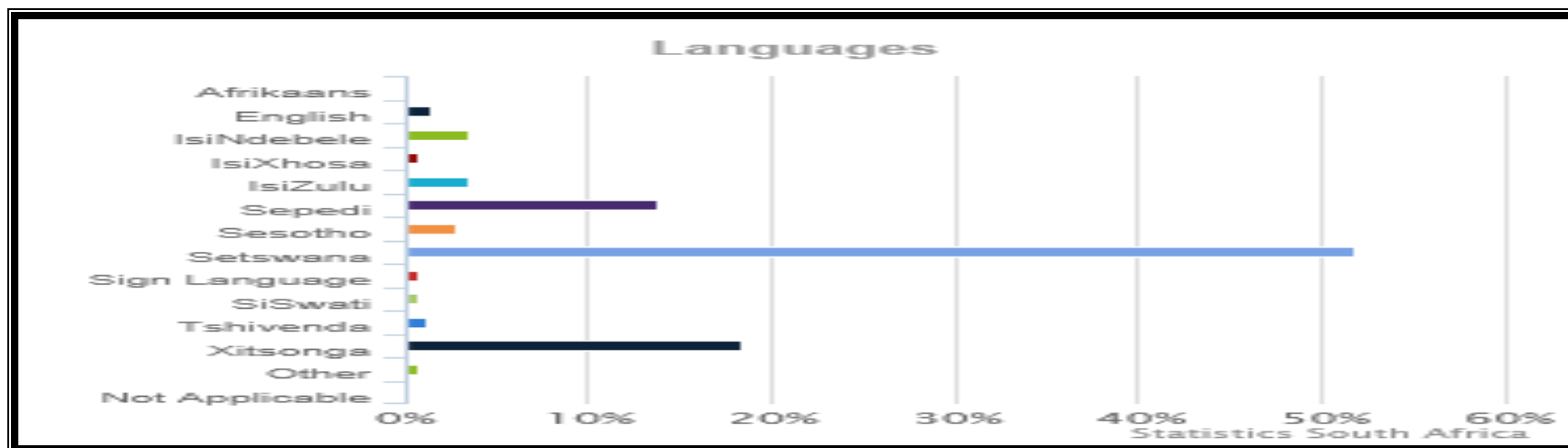


## Development implication

- The figure suggests that the municipality has to plan and develop infrastructure that caters for the needs of this sector of the population. These includes:
  - Sports and Recreation
  - Education and Library services
  - Economic Development

## Languages

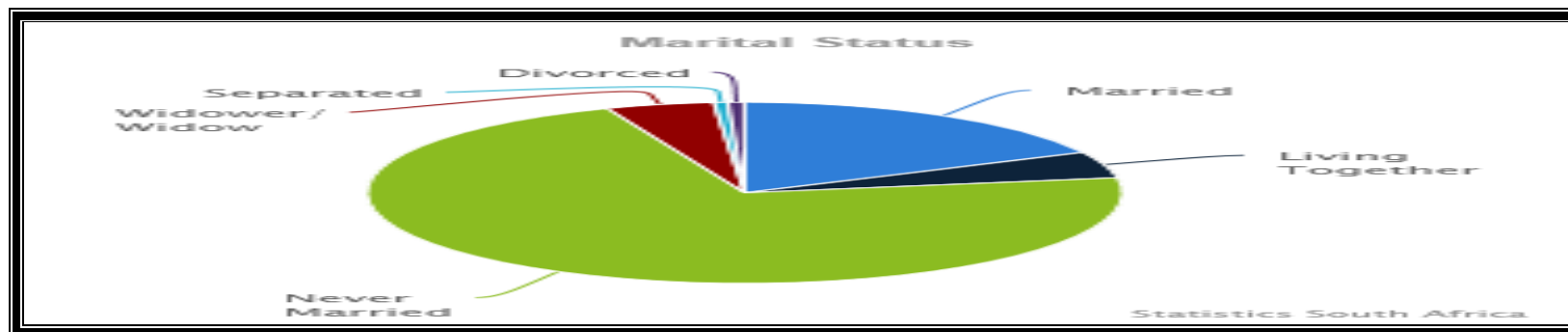
Setswana Speaking persons account for 51,6% of the population, followed by Xitsonga Sepedi speaking respectively at 18,4 and 13,8% respectively.



Source: Statssa Census 2011

### Marital Status

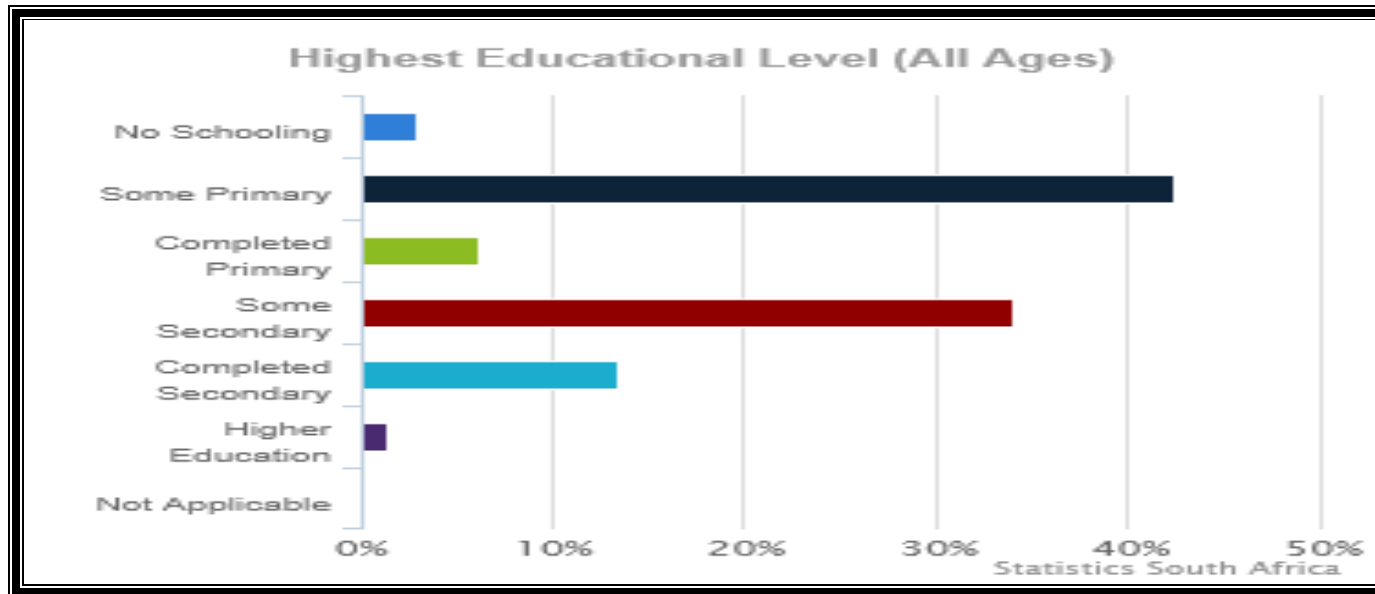
The figure below indicates that 17,6% of the population was counted as married whereas 71,7% was counted as unmarried



4

### Education Levels

Only 1, 4% persons had access to higher education. 42, 3% had attended some primary education with about 13,3 who had attended/ completed secondary education. The level of education as indicated in the figure points to lower levels of skills and economic opportunities which in the main points to high levels of unemployment and indigency.



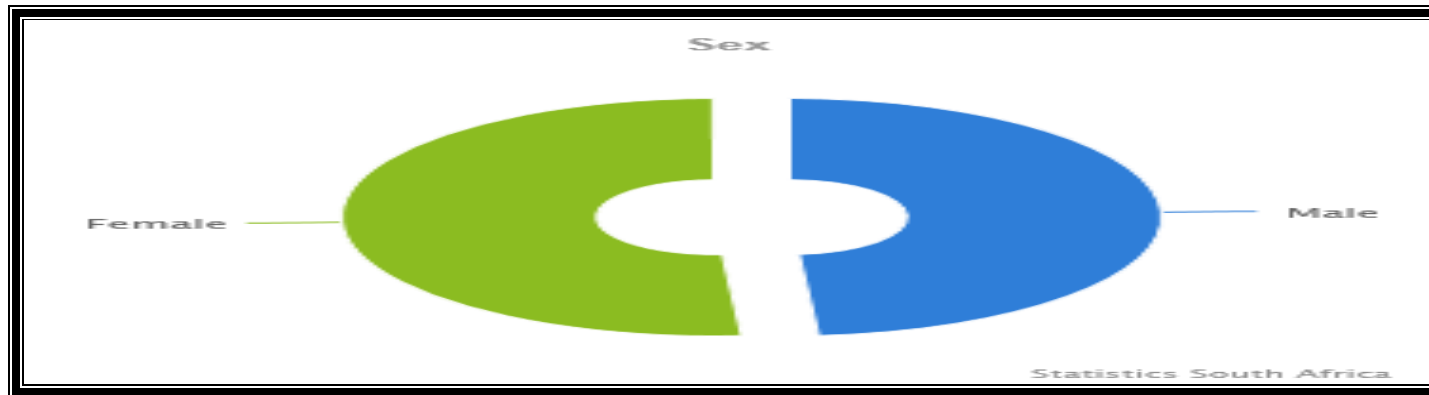
Source: Statssa Census 2011

### Development Implications

- The figure suggests that the municipality has to plan and develop measures that have to mitigate on the situation depicted above. These includes:
  - Collaboratively work with other sectors in ensuring that education opportunities is accessible to all
  - Implementation of sustainable skills development programmes
  - Facilitation of investment into the municipal area for improved access to job opportunities

### Sex/Gender

The figure below indicates that women constitute 51, 2% persons out of the total 186 947 by 2011.



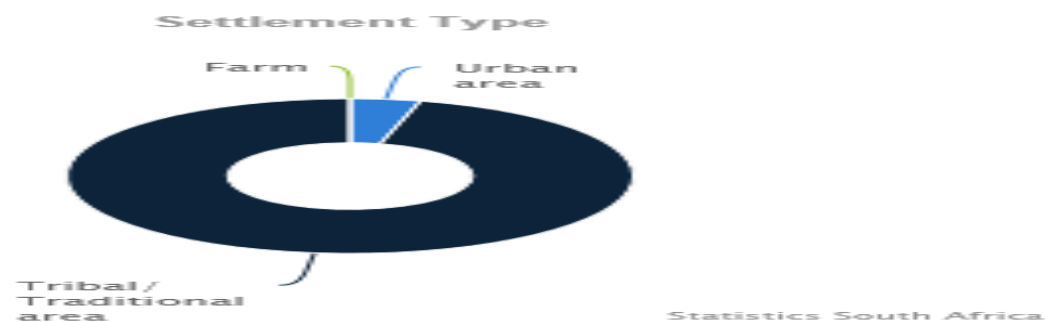
Source: Statssa Census 2011

### Living Conditions

The Moretele Local Municipality has a relatively rural population, with more than 88% of the population located in traditional areas. There are about 52 063 households in Moretele with an average household size of 3,6. More than 80% of the population lives in formal dwellings and about 15% of households occupy informal dwellings.

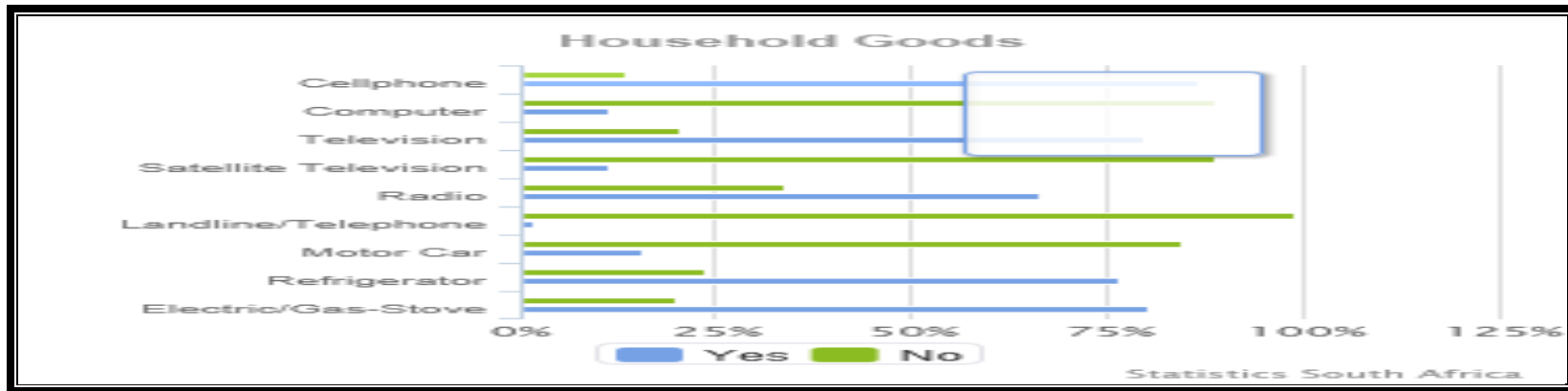
### Settlement Type

The figure below indicates that 96% of the local population are located in a tribal/ traditional settlements with 4% found in urban areas.



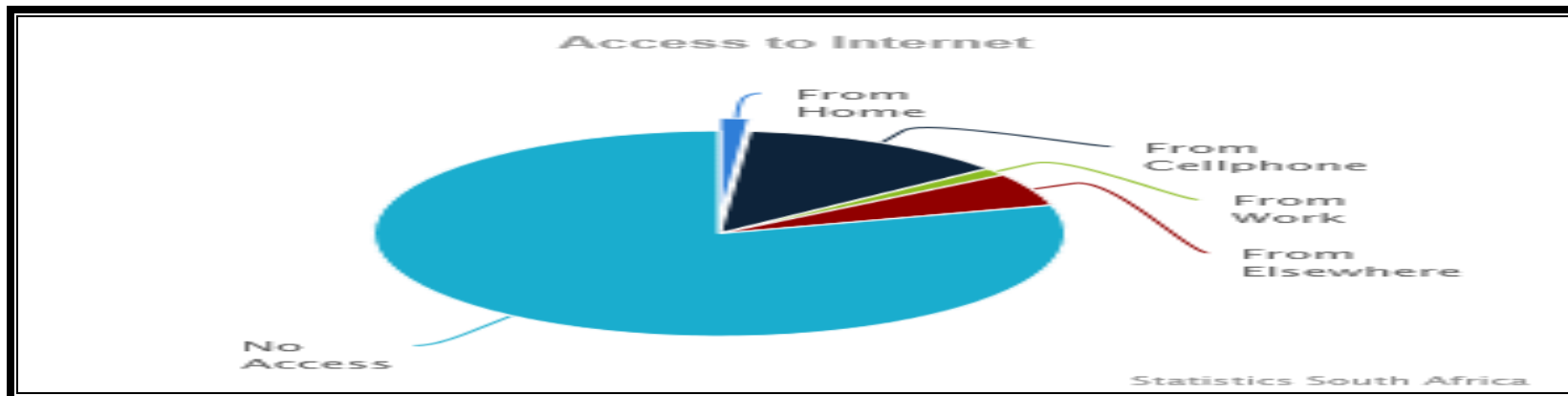
### Households Goods

The figure below indicates 86, 2% relies on Cellphones for communication and further that more than 75% have access to television, refrigerators and electric/ gas stoves that uses electricity.



### Access to ITC services

The figure below indicates that a whopping 79, 45% of the local persons have no access to internet services. Cellphones have become the means available for access to internet services.



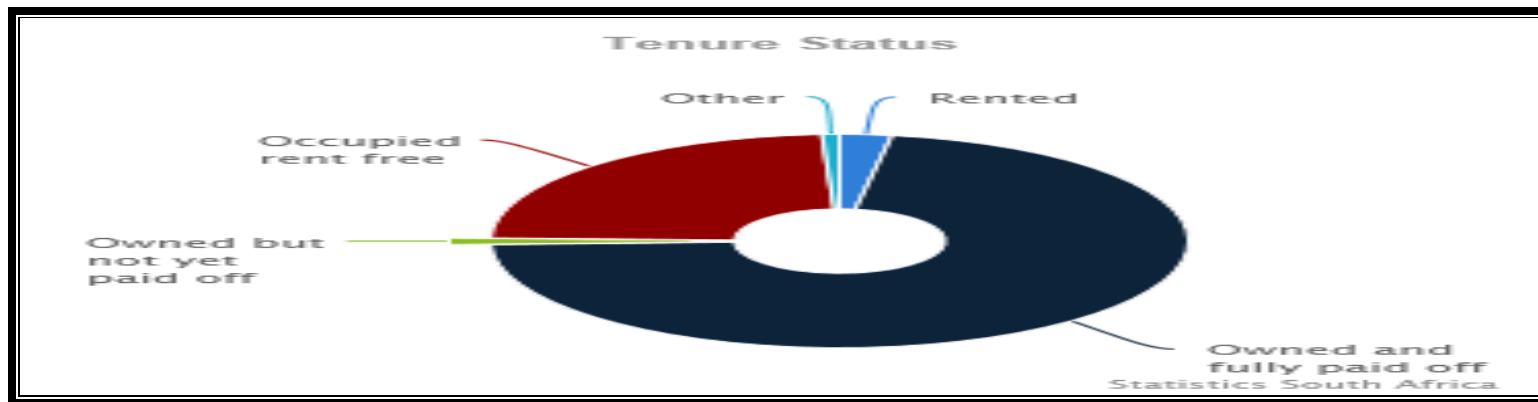
### Development Implications



The figure clearly points to the fact that there is a strong need for action to maximize internet access throughout the municipal area. The municipality should in partnership with other sectors explore available means of improving internet and cell phone network access.

### Tenure Status

The figure below indicates that 72% of the households are owned and fully paid off and with about 23, 7% households occupied rent free. It should be noted that very few areas have been proclaimed and there is a larger percentage of households found in traditional councils areas, which means that security of tenure is not guaranteed for 72% as indicated.



### Development Implications

The municipality must initiate a consultative process which must lead to community resolutions towards guarantee of tenure rights including traditional council's areas.

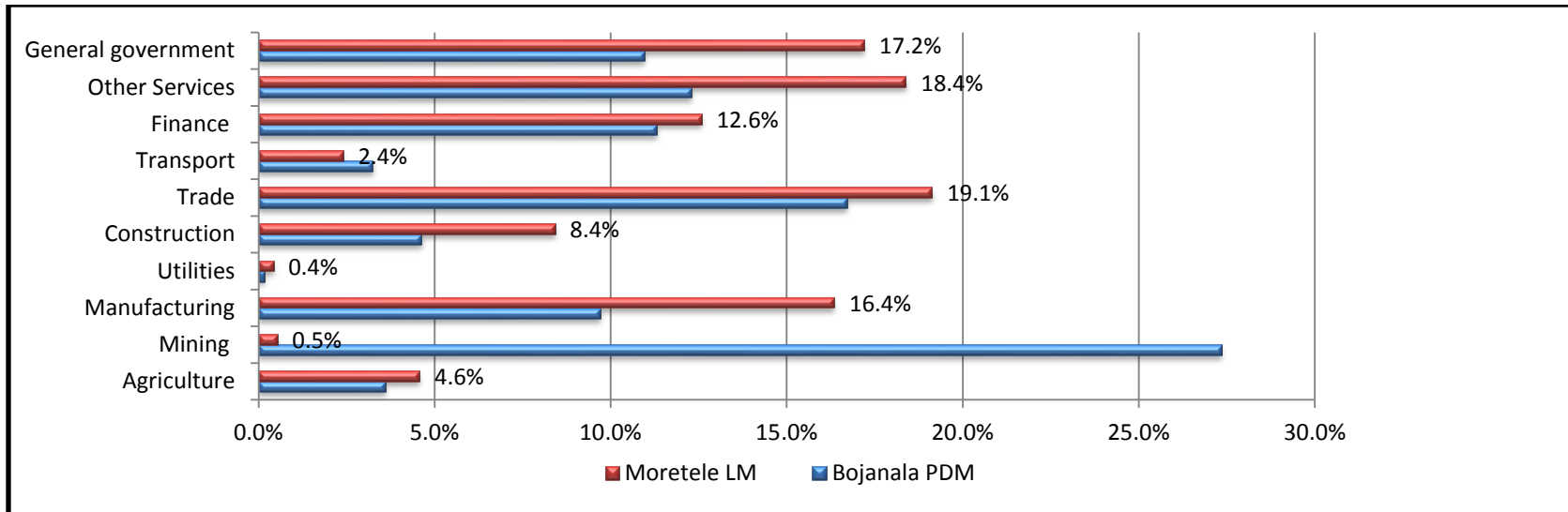
## **2.2 Economic Analysis**

The spatial development framework of the municipality is shaped by the rich agricultural history characterizing large pieces of land in the area. It is against this backdrop that agriculture has become a focal point in all economic development prospects for the municipality constituency. The municipality has vast tracts of land which can be used to harness economic development opportunities. It is believed that livestock farming is the main type of farming activity that is carried out in the local municipality. The tourism sector in the Moretele Local Municipality is not well established. Trading Services are key economic drivers of the local economy. The District economy is largely driven by mining primarily around Rustenburg and Brits. The weakness for the local economy is that there are no industries to boost the economy and create jobs to cushion poverty for the more than 25 000 people who are unemployed.

The real economic growth rate for the North West province in 2007 was 2.7% with the poverty gap standing at 8.8%. the contribution of Gauteng province into the South African Economy in 2011 was 34.5% whereas that of the North West Province at the same period was 6.5%, this implies that chances of finding employment in the province and the municipality in particular are very slim.

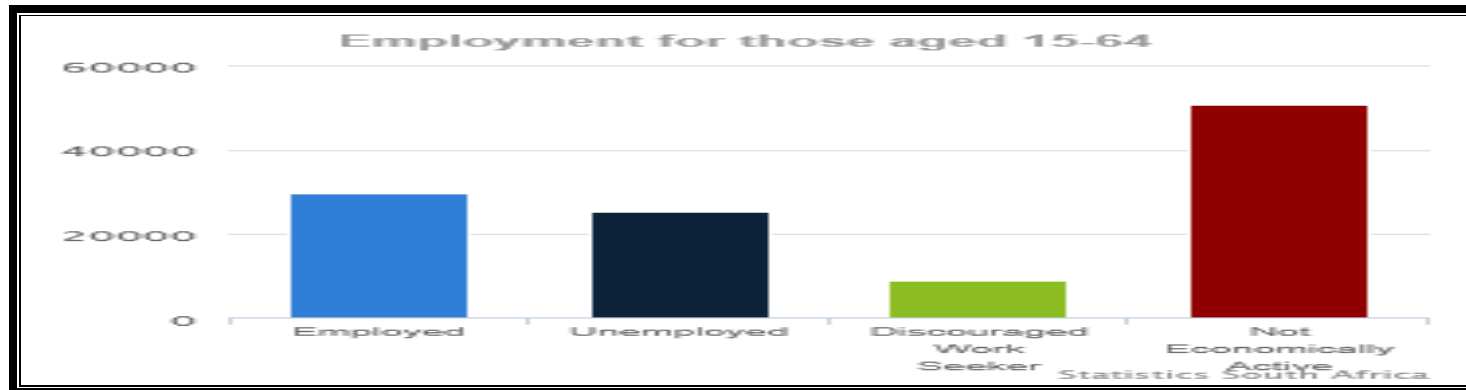
### **Employment by sector**

The figure indicates that general government services, other services, trade and manufacturing are the key drivers of employment creation in the municipality.



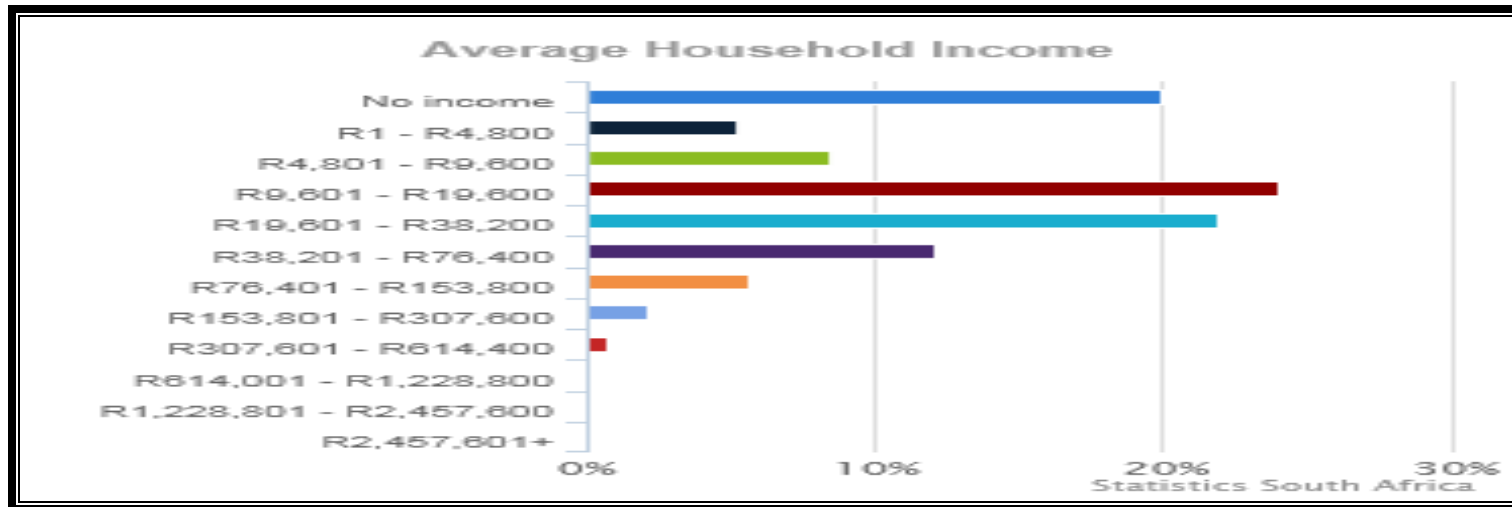
Source: Quantec Research, Standardised Regional, 2010

#### Employment (15 - 64)



#### Average Household Income

The figure indicates that 19,9% economically active persons have no income, with about 23,9% earning in the category of R9,601 to R19,600, followed by 21,8% of those earning in the R19,601 to R38,200 category.



### Development Implications

The figure suggests that the majority have the capacity to pay for services provided by the municipality. This challenges the municipality to improve on the revenue generation programmes implemented to take advantage of this emerging trend.

## 3. Municipal Mandate

A number of legislations have an important directive on the mandate of local government in relation to functions of municipalities and how they must go about in performing those functions. Importantly the Constitution, the municipal Structures Act, the Municipal Systems Act and the Municipal Finance Management Act provides the framework from which municipalities derives their mandates and functions, systems and processes towards the realization of the defined mandate.

### 3.1 The Constitution

Section 152 of the Constitution of the Republic Mandates local government to perform the following functions -

- a) to provide democratic and accountable government for local communities
- b) to ensure the provision of services to communities in a sustainable manner
- c) to promote social and economic development
- d) to promote safe and healthy environment, and

- e) to encourage the involvement of communities and community organisations in the matters of local government

### 3.2 Legislative Framework

The following key legislations provide a broad framework for the requirement and development of the integrated development plan

Legislation / Policy	Key Directive	
The Constitution of the Republic of South Africa (1996)	<p>Section 152 requires local government to -</p> <ul style="list-style-type: none"> <li>Provide democratic and accountable government for local communities</li> <li>Ensure the provision of services to communities in a sustainable manner</li> <li>To promote social and economic development</li> <li>Promote safe and healthy environment</li> <li>Encourage the involvement of communities and community organizations on matters of local government</li> </ul>	<p>Further section 153 requires that municipalities must -</p> <ul style="list-style-type: none"> <li>Structure and manage its administration, and budgeting, and planning processes to give priority to basic needs of the community and to promote social and economic development of the community, and</li> <li>Participate in national and provincial development programmes</li> </ul>
Municipal Structures Act (1998)	<p><b>Section 19. provides that:</b></p> <p>(1) A municipal council must strive within its capacity to achieve the objectives set out in section 152 of the Constitution.</p> <p>(2) A municipal council must annually review—</p> <ul style="list-style-type: none"> <li>(a) the needs of the community;</li> <li>(b) its priorities to meet those needs;</li> <li>(c) its processes for involving the community;</li> <li>(d) its organisational and delivery mechanisms for meeting the needs of the community; and</li> <li>(e) its overall performance in achieving the objectives referred to in subsection (1).</li> </ul>	<p>(3) A municipal council must develop mechanisms to consult the community and community organisations in performing its functions and exercising its powers.</p>
Municipal Systems Act (2000)	<p>Section 25(1) stipulates that municipal council's must within a prescribed period after the start of its elected term, adopt a single, inclusive and strategic plan for the development of the municipality.</p> <p>Section 30 of the Municipal Systems Act empowers the Executive Committee and or a Committee of councillors appointed by Council to -</p> <p>Manage the drafting of the municipality's integrated Development</p>	<p>The council's development strategies which must be aligned with any national or provincial sectoral plans and planning requirements binding on the municipality in terms of legislation</p> <p>A spatial development framework which must include the provision of basic guidelines for a land use management system for the municipality</p>

Legislation / Policy	Key Directive	
	<p>Plan</p> <p>Assign responsibilities in this regard to the municipal Manager, and</p> <p>Submit the draft plan to municipal council for adoption by council requires that the management of the drafting process</p> <p>Section 26 articulates what should constitute the core components of the municipal IDP which are as follows -</p> <p>The municipal council's vision for the long term development of the municipality with special emphasis on the municipality's most critical development and internal transformation needs</p> <p>An assessment of the existing level of development in the municipality, which must include an identification of communities which do not have access to basic municipal services</p> <p>The council's development priorities and objectives for its elected term, including its local economic development aims and its internal transformation needs</p>	<p>The council's operational strategies</p> <p>Applicable disaster management plans</p> <p>A financial plan, which must include a budget projection for at least the next three years, and</p> <p>The key performance indicators and performance targets</p> <p>Section 29 requires that the process followed to draft the IDP must be in accordance with a predetermined programme specifying time frames for the different steps and through appropriate steps allow community consultation and participation including organs of state.</p> <p>Section 34 requires that municipalities reviews their Integrated Development Plans</p> <p>Annually in accordance with the assessment of its performance measurements, and</p> <p>To the extent that changing circumstances so demand</p>
Local Government Municipal Planning and Performance Regulations (2001)	<p>stipulates that at least the Integrated Development Plan of the a municipality must identify -</p> <p>The institutional framework , which must include the organogram required for -</p> <p>The implementation of the integrated development plan</p> <p>Addressing the municipality's internal transformation needs</p> <p>Any investment initiatives in the municipality</p> <p>Any development initiatives in the municipality, including infrastructure, physical, social, economic and institutional development</p> <p>All known projects, plans and programmes to be implemented within the municipality by any organ of state</p> <p>Key performance indicators set by the municipality</p>	<p>The regulations further requires that the financial plan reflected in the IDP must -</p> <p>Include the budget projects</p> <p>Indicate financial resources that are available for capital projects development and operational expenditure</p> <p>Include the financial strategy that defines sound financial management and expenditure control, as well as ways and means of increasing revenues and the external funding for the municipality and its development priorities and the objectives, which strategy may address the following -</p> <p>Revenue raising strategies</p> <p>Asset management strategies</p> <p>Financial management strategies</p>

Legislation / Policy	Key Directive	
		Capital financing strategies Operational financing strategies Strategies that will enhance cost-effectiveness
Municipal Finance Management Act (2003)	Section 21(1) requires that the Mayor of a municipality must -  Coordinate the process for the preparation of the annual budget and for the reviewing of the municipality's integrated development plan and the budget related policies to ensure that the tabled budget and any revision of the integrated development plan and the related policies are mutually consistent and credible. At least ten months before the start of the budget year, table in the municipal council a time schedule outlining key deadlines for-	the preparation and tabling of the annual budget the annual review of -  the integrated development plan in terms of section 34 of the Municipal Systems Act  the budget and related policies  the tabling and adoption of amendments to the integrated development plan and the budget related policies, and any consultative process forming part of the process

#### Other important Legislations impacting on the performance of municipality.

- The White Paper on Local Government, 1998
- The Municipal Structures Act, 1998
- The Municipal Property Rates Act, 2004
- The Demarcation Act, 1998
- The National Water Act, 1998
- Spatial Land-use Management Act, 2013
- The Municipal Planning and Performance

Regulations of 2001

- The Traditional Leadership and Governance Framework Act, 2003
- The Housing Act, 1997



### 3.3 Powers and Functions

The table below provides a list of allocated powers and functions of the municipality in accordance with Schedule 4 B and 5 B of the Constitution (1996) and Sections 83, 84, 85 and 86 of the Municipal Structures Act.

Authorized Functions			Non Authorized
<ul style="list-style-type: none"> <li>• Air Pollution</li> <li>• Local tourism</li> <li>• Municipal Airport</li> <li>• Storm Water</li> <li>• Sanitation</li> <li>• Billboards and the Display of Advertisement in Public Places</li> <li>• Control of Public Nuisance</li> <li>• Fencing and Fences</li> <li>• Local Amenities</li> <li>• Local Sports Facilities</li> <li>• Municipal Parks and Recreation</li> <li>• Public Places</li> <li>• Street Lighting</li> </ul>	<ul style="list-style-type: none"> <li>• Building Regulation</li> <li>• Municipal airport</li> <li>• Municipal Public Transport</li> <li>• Trading Regulations</li> <li>• Beaches and Amusement Facilities</li> <li>• Cemeteries, Funeral Parlours and Crematoria</li> <li>• Control of Undertaking that Sell Liquor to the public</li> <li>• Licensing of dogs</li> <li>• Markets</li> <li>• Noise Pollution</li> <li>• Refuse Removal, refuse Dumps and solid waste disposal</li> <li>• Traffic and Parking</li> </ul>	<ul style="list-style-type: none"> <li>• Child Care Facilities</li> <li>• Municipal planning</li> <li>• Pontoons and Ferries</li> <li>• Water (potable)</li> <li>• Billboards and the Display of Advertisement in Public Places</li> <li>• Cleansing</li> <li>• Facilities for the accommodation, care and burial of animals</li> <li>• Licensing of undertakings that sell food to the Public</li> <li>• Municipal Abattoirs</li> <li>• Pounds</li> <li>• Street Trading</li> </ul>	<ul style="list-style-type: none"> <li>• Electricity</li> <li>• Fire fighting</li> <li>• Municipal Health Services</li> </ul>

### 3.4 2016/2017 Review (Amendment) Process

The Municipal council has in accordance with section 53 of the Municipal Finance Management Act of 2003 read together with section 29 of the Municipal Systems Act of 2000 At least ten(10) months before the start of the budget year, table before municipal council a time schedule outlining key deadlines for-

- Preparation, tabling and approval of the budget
- The annual review of the IDP and Budget related policies
- Tabling and adoption of any amendments of the IDP and Budget related policies
- Any consultative processes forming part of the processes referred to above

The 2016/2017 Process plan was adopted in August 2015. A Rep forum meeting was held in September 2015 to present the council approved process plan and further to clarify how the process will unfold leading to final adoption. Community meetings were held in all 28 municipal wards as delineated. The meeting resulted in identification and confirmation of the various communities. The report is presented below.

Ward	Meeting schedule		2012 - 2017 (Five Year IDP) Needs	2014/2015 Revised Needs	2015/2016 Identified Revised Needs	2016/2017 Identified Revised Needs
	Date	Venue				
1	10 October 2015	Little Trust Community Hall	<ol style="list-style-type: none"> <li>1. Water (Yard connections &amp; water reticulations</li> <li>2. Electricity (project not completed)</li> <li>3. Tarred Roads(D614, Z614 &amp;Z619)</li> <li>4. Internal roads</li> <li>5. Community Hall</li> <li>6. RDP Houses</li> <li>7. High Mast Lights</li> <li>8. Sanitation</li> <li>9. Lobby Boxes(Post Office)</li> </ol>	<ol style="list-style-type: none"> <li>1. Water</li> <li>2. Yard connections</li> <li>3. Water Reticulation</li> <li>4. Electricity &amp; High Mast lights</li> <li>5. Internal Roads &amp; Provincial Roads to be tarred</li> <li>6. Sanitation</li> <li>7. Community Hall &amp; Lobby Boxes</li> <li>8. Educational Facilities</li> <li>9. RDP Houses</li> <li>10. 24/7 Clinic</li> </ol>	<ul style="list-style-type: none"> <li>• Water (Yard connections &amp; water reticulations</li> <li>• Electricity (project not completed)</li> <li>• Tarred Roads(D614, Z614 &amp;Z619)</li> <li>• Internal roads</li> <li>• Community Hall</li> <li>• RDP Houses</li> <li>• High Mast Lights</li> <li>• Sanitation</li> <li>• High School</li> </ul>	<ul style="list-style-type: none"> <li>• Water (Yard connections &amp; water reticulations</li> <li>• Electricity (project not completed)</li> <li>• Tarred Roads(D614, Z614 &amp;Z619)</li> <li>• Internal roads</li> <li>• Community Hall</li> <li>• RDP Houses</li> <li>• High Mast Lights</li> <li>• Sanitation</li> <li>• High School</li> </ul>

Ward	Meeting schedule		2012 - 2017 (Five Year IDP) Needs	2014/2015 Revised Needs	2015/2016 Identified Revised Needs	2016/2017 Identified Revised Needs
	Date	Venue				
2	19.09.2015		<ol style="list-style-type: none"> <li>1. Bulk water</li> <li>2. Tarred Road D620</li> <li>3. Electricity Post Connections</li> <li>4. High Mast Light</li> <li>5. Community Hall</li> <li>6. RDP (PHP)</li> <li>7. Sports Grounds</li> <li>8. Library</li> <li>9. Internal roads</li> <li>10. Sports Centre</li> </ol>	<ol style="list-style-type: none"> <li>1. Bulk water supply and Yard Connection</li> <li>2. Tarred Road D620</li> <li>3. Post Connections</li> <li>4. RDP In-Situ Houses</li> <li>5. Pay point @ Olverton and Dipetloane</li> <li>6. Clinic</li> <li>7. Sports &amp; Recreational Centre</li> <li>8. Agricultural Development</li> <li>9. Shopping Complex</li> <li>10. Cemetery Upgrading</li> </ol>	<ul style="list-style-type: none"> <li>• Bulk water supply and Yard Connection</li> <li>• Tarred Road D620</li> <li>• Post Connections</li> <li>• RDP In-Situ Houses</li> <li>• Pay point @ Olverton and Dipetloane</li> <li>• Clinic</li> <li>• Sports &amp; Recreational Centre</li> <li>• Agricultural Development</li> <li>• Shopping Complex</li> <li>• Cemetery Upgrading</li> </ul>	<ul style="list-style-type: none"> <li>• Yard Connection</li> <li>• RDP Houses</li> <li>• High Mast Light</li> <li>• Road D620</li> <li>• Library</li> <li>• Community Hall</li> <li>• Sports Complex</li> <li>• Agricultural Resource</li> <li>• Internal Roads</li> </ul>
3	06 Oct 2015	Cyferskuil Community Hall	<ol style="list-style-type: none"> <li>1. RDP Houses</li> <li>2. Access Roads</li> <li>3. Water Reticulation</li> <li>4. High Mast Lights</li> <li>5. Sanitation</li> <li>6. Electricity</li> <li>7. Community Library</li> <li>8. Cattle Dam</li> <li>9. Sports Complex</li> <li>10. Agricultural Projects</li> </ol>	<ol style="list-style-type: none"> <li>1 RDP Houses</li> <li>2 Access Roads</li> <li>3 Water Reticulation &amp; Yard Connections</li> <li>4 High Mast lights</li> <li>5 Tloane to Cyferskuil Road</li> <li>6 Electricity Post Connections</li> <li>7 Community Hall</li> <li>8 Sports Complex</li> <li>9 Cattle Dam</li> <li>10 LED Projects</li> <li>11 Sanitation</li> </ol>	<ul style="list-style-type: none"> <li>• RDP Houses</li> <li>• Access Road s</li> <li>• Water Reticulation &amp; Yard Connections</li> <li>• High Mast lights</li> <li>• Tloane to Cyferskuil Road</li> <li>• Electricity Post Connections</li> <li>• Community Hall</li> <li>• Sports Complex</li> <li>• Cattle Dam</li> <li>• LED Projects</li> <li>• Sanitation</li> </ul>	<ul style="list-style-type: none"> <li>• Community Library</li> <li>• RDP Houses</li> <li>• High Mast Lights</li> <li>• Water Reticulation &amp; Yard Connections</li> <li>• Electricity</li> <li>• Sports Center</li> <li>• Roads and Storm Water</li> <li>• Sanitation</li> </ul>
4	19 October 2015	Lebotloane Tribal	<ol style="list-style-type: none"> <li>1. Insitu Houses</li> <li>2. Tarr Road Z614</li> <li>3. Yard Connection</li> <li>4. Post connections &amp; High Mast Light</li> <li>5. Internal roads</li> <li>6. Park and Recreation Facilities</li> <li>7. Police Station</li> <li>8. Agricultural Initiatives</li> <li>9. Mini Hospital</li> <li>10. Renovation of Nyakale Primary School</li> <li>11. Storm Water System</li> </ol> <p>Women and youth empowerment</p>	<ol style="list-style-type: none"> <li>1. Water</li> <li>2. Clinic @ Lebotloane and Mmukubyane(24/7)</li> <li>3. Tarred Roads D614</li> <li>4. Post Connections</li> <li>5. Job Creation</li> <li>6. Police station</li> <li>7. Renovation of Nyakale Primary School @ Mmukubyane</li> <li>8. Internal roads</li> <li>9. In-Situ RDP</li> <li>10. Storm Water Drainage</li> </ol>	<ul style="list-style-type: none"> <li>• Clinic @ Lebotloane and Mmukubyane(24/7)</li> <li>• Tarred Roads D614</li> <li>• Post Connections</li> <li>• Job Creation</li> <li>• Police station</li> <li>• Renovation of Nyakale Primary School @ Mmukubyane</li> <li>• Internal roads</li> <li>• In-Situ RDP</li> <li>• Storm Water Drainage</li> </ul>	<ul style="list-style-type: none"> <li>• Tarred Road(D614)</li> <li>• Sanitation</li> <li>• Clinic</li> <li>• Electricity</li> <li>• Housing</li> <li>• Internal Roads</li> </ul>

Ward	Meeting schedule		2012 - 2017 (Five Year IDP) Needs	2014/2015 Revised Needs	2015/2016 Identified Revised Needs	2016/2017 Identified Revised Needs
	Date	Venue				
			12. Fencing			
5	03 Oct 2015	Ga- Habedi Agrico Hall	<ol style="list-style-type: none"> <li>1. Electricity &amp; Post Connections</li> <li>2. Surfacing of D639 &amp; D634 &amp; Upgrading of Internal Roads &amp; Storm Water</li> <li>3. Yard Connections</li> <li>4. PHP and RDP Houses</li> <li>5. High Mast Lights</li> <li>6. Grave Yard Fencing</li> <li>7. Police Station</li> <li>8. Roads sign board</li> <li>9. Speed humps</li> <li>10. Clinic</li> <li>11. Fire Belt Camp</li> <li>12. Bridge</li> </ol>	<ol style="list-style-type: none"> <li>1. yard connections and chemicals @ Ga-habedi</li> <li>2. surfacing of D639, Internal Roads &amp; Storm Water Drainage</li> <li>3. post Connections @ Sutelong, Dikebu &amp; Ga-Habedi and High Mast Light</li> <li>4. RDP In-Situ</li> <li>5. Cemetery upgrading</li> <li>6. Police Station @ Sutelong</li> <li>7. Roads Signs @ Lekgolo</li> <li>8. Crop Farming</li> <li>9. MPCC</li> <li>10. Shopping Complex @Sutelong</li> <li>11. Purification plant @ Dikgophaneng</li> <li>12. Sutelong River Park</li> <li>13. SPORTS Complex</li> <li>14. Sanitation</li> <li>15. Community hall @ Dikgophaneng, Dikebu &amp; Flinkezylsdrift</li> </ol>	<ul style="list-style-type: none"> <li>• Water Yard connections at all villages</li> <li>• D639 and D634 road surfacing, tarring of Lekgolo Road and signage</li> <li>• Electricity connections and high mast lights</li> <li>• Police station at Seutelong</li> <li>• Clinics and Mobile Clinics</li> <li>• Basic sanitation at various villages</li> </ul>	<ul style="list-style-type: none"> <li>• Yard Connection</li> <li>• Road Surfacing ( D639 &amp; D634)</li> <li>• Post Connections &amp; High Mast Lights</li> <li>• Police Station</li> <li>• Mobile Clinics</li> <li>• Basic Sanitations</li> <li>• Cemetery Fencing</li> <li>• Sports Complex</li> <li>• RDP and PHP Houses</li> <li>• Fire Belts</li> <li>• Crop Farming and Livestock Water</li> <li>• MPCC</li> <li>• Senteng River Park</li> <li>• Chicken Abbatoir</li> </ul>
6	26 September 2015	Ngobi	<ol style="list-style-type: none"> <li>1. Water &amp; Sanitation</li> <li>2. Internal roads</li> <li>3. Electricity high mast lights maintenance</li> <li>4. Community hall &amp; recreational Centre</li> <li>5. RDP Houses</li> <li>6. Fencing of Agricultural fields</li> <li>7. Clinic</li> <li>8. Police Station</li> <li>9. Ngobi bakery</li> <li>10. Job Creation</li> </ol>	<ol style="list-style-type: none"> <li>1. Water</li> <li>2. Roads and Storm Water Drainage</li> <li>3. RDP Houses</li> <li>4. Electricity Post Connections</li> <li>5. Community Hall</li> <li>6. Sanitation</li> <li>7. Economic Development</li> </ol>	<ul style="list-style-type: none"> <li>• Water reticulation @ Ngobi, Jumbo, Selepe and Transactie and yard connections (Whole Ward)</li> <li>• Ngobi, Transactie and Selepe Internal roads (paving)</li> <li>• Insitu RDP Housing</li> <li>• Electrification of 48 households and high mast lights</li> <li>• Ngobi and Selepe community halls</li> <li>• Sanitation ( The whole ward except Ngobi and Jumbo)</li> </ul>	<ul style="list-style-type: none"> <li>• Water and Sanitation</li> <li>• Roads and Storm Water</li> <li>• Paving and access Roads</li> <li>• Housing</li> <li>• Community hall and Pay point</li> <li>• Multi-Purpose Sports Center</li> <li>• Electricity</li> <li>• Cemetery Upgrading</li> <li>• Youth Center</li> <li>• LED Projects</li> <li>• Police Station</li> </ul>

Ward	Meeting schedule		2012 - 2017 (Five Year IDP) Needs	2014/2015 Revised Needs	2015/2016 Identified Revised Needs	2016/2017 Identified Revised Needs
	Date	Venue				
7	03 Sept 2015	Swartdam Cresh	<ol style="list-style-type: none"> <li>1. Bulk water &amp; Yard Connections</li> <li>2. Post Connections</li> <li>3. Access Roads &amp; Storm Water</li> <li>4. RDP Houses</li> <li>5. High Mast Lights</li> <li>6. Sanitation</li> </ol>	<ol style="list-style-type: none"> <li>1. Bulk Water supply @ Rabusula and Yard Connections</li> <li>2. Post Connections @ Ext C, Mmotong, Rabusula, Norokie &amp; Legahaneng and High Mast Lights</li> <li>3. Roads and Storm Water Drainage</li> <li>4. RDP Houses</li> <li>5. LED</li> </ol>	<ul style="list-style-type: none"> <li>• Water yard connections @ Rabusula</li> <li>• Electricity - Post connections and high mast lights (Extension C and Mmotong)</li> <li>• Internal Roads</li> <li>• RDP housing</li> <li>• Community Hall</li> <li>• LED Agricultural Projects</li> </ul>	<ul style="list-style-type: none"> <li>• Electricity</li> <li>• Roads and Storm Water (wetland and D634 Road to be Tarred)</li> <li>• Internal Road Upgrading</li> <li>• RDP Housing</li> <li>• High Mast Lights</li> <li>• Cemetery Upgrading</li> <li>• LED Projects</li> <li>• Recreational Sports Facilities</li> </ul>
8	24 Oct 2015	Mmakaunyane	<ol style="list-style-type: none"> <li>1. Internal Roads</li> <li>2. Electricity</li> <li>3. Cemetery</li> <li>4. Storm Water Drainage</li> <li>5. RDP Houses</li> <li>6. Community Hall</li> <li>7. Library</li> <li>8. Sanitation</li> <li>9. High Mast Lights</li> </ol>	<ol style="list-style-type: none"> <li>1. Internal Roads</li> <li>2. Electricity</li> <li>3. Cemetery</li> <li>4. Storm Water Drainage</li> <li>5. RDP Houses</li> <li>6. Community Hall</li> <li>7. Library</li> <li>8. Sanitation</li> <li>9. High Mast Lights</li> <li>10. High School</li> <li>11. Yard Connections</li> <li>12. Police Station</li> </ol>	<ul style="list-style-type: none"> <li>• Community Centre</li> <li>• High Mast lights</li> <li>• Police Station</li> <li>• Roads and Stormwater</li> <li>• Electricity</li> <li>• Water</li> </ul>	<ul style="list-style-type: none"> <li>• Community Center</li> <li>• High Mast Light</li> <li>• Police Station</li> <li>• Roads and Storm Water</li> <li>• Electricity</li> <li>• Water</li> <li>• Internal Roads</li> <li>• Sanitation</li> </ul>
9	10 Oct 2015	Rebone Middle School	<ol style="list-style-type: none"> <li>1. Land formalization</li> <li>2. Civic centre</li> <li>3. Sports complex</li> <li>4. Agricultural Projects</li> <li>5. Cemetery upgrading</li> <li>6. Rebone Middle School renovation</li> <li>7. Motla clinic renovation</li> <li>8. High mast lights</li> </ol>	<ol style="list-style-type: none"> <li>1. Land Formalization @ Kromkuil</li> <li>2. Library @ Mmotla</li> <li>3. Access Roads &amp; Storm water Drainage @ Kromkuil</li> <li>4. Sports Complex @ Mmotla</li> <li>5. RDP Houses (Greenfield) @ Kromkuil</li> <li>6. Civic Center</li> <li>7. Agricultural Projects</li> <li>8. Clinic Renovations @ Mmotla &amp; Kromkuil</li> <li>9. High Mast Lights</li> <li>10. Establishment of Graveyard Site</li> </ol>	<ul style="list-style-type: none"> <li>• Kromkuil land Formalization</li> <li>• Civic Centre</li> <li>• Kromkuil road re-surfacing</li> <li>• Sports Complex</li> <li>• Clinics Upgrading (Motla and Kromkuil)</li> <li>• Agricultural Projects</li> </ul>	<ul style="list-style-type: none"> <li>• Skills Development Center</li> <li>• Upgrading of Cemetery</li> <li>• Agriculture</li> <li>• Sports Complex</li> <li>• Water Channels</li> </ul>
10	26 Sept 2015	Marapo a Thutlwa	<ol style="list-style-type: none"> <li>1. Water reticulation</li> <li>2. Yard Connections</li> <li>3. High Mast Lights</li> <li>4. RDP Houses</li> <li>5. VIP Toilets</li> <li>6. Pensioner's Pay point</li> <li>7. Electricity</li> </ol>	<ol style="list-style-type: none"> <li>1. Water &amp; Storm Water</li> <li>2. Post Connection @ Moema, Mocheko, Dikebu, Mmatlwaela &amp; Tladistad</li> <li>3. RDP Houses</li> <li>4. Community Hall</li> <li>5. Sanitation</li> <li>6. Internal Roads</li> </ol>	<ul style="list-style-type: none"> <li>• Water and storm water drainage system</li> <li>• Cemetery</li> <li>• Multipurpose community centre</li> <li>• RDP Housing</li> <li>• High Mast lighting</li> <li>• Sanitation</li> </ul>	<ul style="list-style-type: none"> <li>• Water</li> <li>• Sanitation</li> <li>• RDP in Situ</li> <li>• Internal Roads</li> <li>• Community Hall</li> </ul>

Ward	Meeting schedule		2012 - 2017 (Five Year IDP) Needs	2014/2015 Revised Needs	2015/2016 Identified Revised Needs	2016/2017 Identified Revised Needs
	Date	Venue				
				7. High Mast Lights 8. Sports Complex 9. Bridge		
11	27 Sept 2015	Mogogelo P School	1. Water 2. Roads and Storm Water 3. RDP Houses 4. Community Hall 5. High Mast Lights 6. Environment & Waste Management 7. Agriculture 8. Cemetery upgrading	1. Surfacing Roads 2. Community Hall 3. Cemetery Upgrading 4. Sports Facilities 5. Bulk Sewage	<ul style="list-style-type: none"> <li>Roads</li> <li>Community Hall</li> <li>Additional high Mast lights</li> <li>Cemetery upgrading</li> <li>Storm water system</li> <li>RDP housing</li> </ul>	<ul style="list-style-type: none"> <li>Water</li> <li>Internal Roads Upgrading</li> <li>Post Connections</li> <li>Street Lights</li> <li>High Mast Lights</li> <li>RDP Houses</li> <li>Sports Complex</li> <li>Health Services</li> <li>Cemetery Upgrading</li> <li>Community Library</li> </ul>
12	27 Sept 2015	Modimokoane	1. Tarr Road 2. Bulk Water Reticulation 3. Storm water Drainage 4. Mobile Clinic 5. New Cemetery Upgrading 6. 24 hour operating clinic 7. Community hall/recreational centre 8. High Mast lights 9. Additional RDP Houses 10. Access Roads	1. Internal Roads 2. Cemetery Upgrading 3. Bulk Water/Yard Connections @ RDP 4. Sport Complex 5. High Mast Lights 6. Clinic 7. Police Station 8. Primary School @ RDP 9. Additional RDP Houses @ Mogogelo 10. Library and Ward Office 11. LED Job Creation(Bakery, Poultry, Dress Making and Brick Making)	<ul style="list-style-type: none"> <li>Water yard connections</li> <li>Electricity Connections (Post)</li> <li>Mathibestad/ Mogogelo Road Tarring (RDP - Riverside)</li> <li>24Hr Clinic Services and Mobile Clininc at Marcus View</li> <li>High Mast lighting</li> <li>Sports Complex</li> </ul>	<ul style="list-style-type: none"> <li>Yard Connections</li> <li>Electricity</li> <li>Fencing of Cemetery</li> <li>Paving of Bus Route</li> <li>High Mast Lights</li> <li>RDP Houses</li> <li>Sanitation</li> <li>Internal Road Upgrading</li> <li>Recreational Park</li> <li>Community Hall</li> </ul>
13	18 Oct 2015	Dikgogong Enterprise, Carousel	1. Clinic 2. High School 3. Electricity 4. Internal Roads 5. Storm Water Drainage 6. High Mast Lights 7. Ward office 8. Sports & Recreational Facilities 9. Community Hall 10. Yard Connection 11. Formalization of Bosplaas East 12. VIP Toilets	1. Clinic 2. VIP Toilets 3. Secondary School 4. Community Hall 5. Sports Complex 6. High Mast Lights 7. Mobile Library 8. Cemetery Upgrading 9. Yard Connections	<ul style="list-style-type: none"> <li>Pension pay point</li> <li>Cemetery site</li> <li>Community Hall inclusive of Ward Councilor's office</li> <li>High Mast lights</li> <li>Secondary School</li> </ul>	<ul style="list-style-type: none"> <li>Community Hall</li> <li>High Mast Lights</li> <li>Cemetery site and Upgrading of Existing one</li> <li>Storm Water and Internal Road</li> <li>Sanitation</li> <li>24 Maternity Clinic</li> <li>Sports and Recreational Facilities</li> <li>Formalisation of Bosplaas East and Papatso View</li> <li>Yard Connections</li> <li>Renovation of Kau Primary School</li> <li>Housing</li> </ul>

Ward	Meeting schedule		2012 - 2017 (Five Year IDP) Needs	2014/2015 Revised Needs	2015/2016 Identified Revised Needs	2016/2017 Identified Revised Needs
	Date	Venue				
						<ul style="list-style-type: none"> <li>Police Station</li> </ul>
14	24 Oct 2015	Moss Mary Hall	<ol style="list-style-type: none"> <li>Internal Roads</li> <li>Sanitation</li> <li>RDP Houses</li> <li>LED</li> <li>High Mast Light</li> </ol>	<ol style="list-style-type: none"> <li>Agriculture</li> <li>Sewing @ Moss Mary Hall</li> <li>Bakery @ Ramaphosa</li> <li>Training Centre</li> </ol>	<ul style="list-style-type: none"> <li>LED projects</li> <li>High mast lights</li> <li>RDP housing</li> <li>Sanitation</li> <li>Internal Roads</li> </ul>	<ul style="list-style-type: none"> <li>Internal Roads</li> <li>High Mast Lights</li> <li>RDP Housing</li> <li>Moss Mary Renovation</li> <li>Mobile Clinic</li> <li>Internal Roads</li> <li>High Mast Lights</li> <li>Sanitation</li> </ul>
15	24 Oct 2015	Mma Marumo P School	<ol style="list-style-type: none"> <li>Internal Roads Upgrading</li> <li>Storm Water Drainage</li> <li>24 hour clinic</li> <li>High Mast Lights</li> <li>Skills Development Centre</li> <li>Stadium</li> <li>Taxi Rank</li> <li>Library</li> <li>Sports &amp; Recreational Centre</li> <li>Sewage</li> <li>High School</li> </ol>	<ol style="list-style-type: none"> <li>Internal Roads</li> <li>Storm Water Drainage</li> <li>24 hour Clinic</li> <li>High Mast Lights</li> <li>Skills Development Centre</li> <li>Mm</li> <li>Taxi Rank</li> <li>Library</li> <li>Stadium</li> <li>Sewer System</li> </ol>	<ul style="list-style-type: none"> <li>Internal Roads and Storm water drainage system</li> <li>High Mast lights (Extensions)</li> <li>24Hr Clinic</li> <li>Technical high School</li> <li>Skills development Centre</li> <li>Mini Taxi rank</li> </ul>	<ul style="list-style-type: none"> <li>Internal Roads and Storm Water</li> <li>24/7 Clinic and Maternity Facilities</li> <li>Community Library</li> <li>Skills Development center</li> <li>Creational Park and Outdoor Gym</li> <li>Satellite Police Station</li> <li>Electricity( Post Connections)</li> <li>Community Hall</li> <li>Old Age Home</li> <li>Agricultural Projects</li> <li>Sewerage System</li> <li>Mini Taxi Rank</li> </ul>
16	17 Oct 2015	Ward Office	<ol style="list-style-type: none"> <li>Internal Roads &amp; Storm Water Drainage</li> <li>RDP Houses</li> <li>High Mast Lights</li> <li>Sports Centre</li> <li>Technical High School</li> <li>Clinic</li> <li>Satellite Police Station</li> <li>Sewage System</li> </ol>	<ol style="list-style-type: none"> <li>Internal Roads</li> <li>Technical High School</li> <li>High Mast Lights</li> <li>Additional RDP @Hani View and Dihibidung</li> <li>Sports Centre</li> </ol>	<ul style="list-style-type: none"> <li>Sanitation (the whole ward )</li> <li>Electricity 500 units ( New Extensions)</li> <li>RDP housing (Additional)</li> <li>High mast lights (additional)</li> <li>Internal Roads</li> <li>Ward Office</li> <li>Mobile clinic and Mobile Police</li> </ul>	<ul style="list-style-type: none"> <li>Water( Pressure)</li> <li>Electricity</li> <li>RDP Housing</li> <li>Sanitation</li> <li>Internal Roads &amp; Storm Water Drainage system</li> </ul>
17	17 Oct 2015	Thulwe Hall	<ol style="list-style-type: none"> <li>Water Upgrading Reticulation, Yard Connections &amp; Bulk Water</li> </ol>	<ol style="list-style-type: none"> <li>Water</li> <li>Bulk Water Supply</li> <li>Water upgrading</li> <li>Water reticulation and</li> </ol>	<ul style="list-style-type: none"> <li>Water</li> <li>RDP housing</li> <li>Internal Roads</li> </ul>	<ul style="list-style-type: none"> <li>Water</li> <li>Internal Roads</li> <li>High Mast Lights</li> </ul>

Ward	Meeting schedule		2012 - 2017 (Five Year IDP) Needs	2014/2015 Revised Needs	2015/2016 Identified Revised Needs	2016/2017 Identified Revised Needs
	Date	Venue				
			2. High Mast Lights 3. Internal roads Upgrading & Prieska - Thulwe Bus road 4. VIP Toilets 5. In-situ & Greenfield RDP Houses 6. Thule Bridge 7. Electrification Project 8. Library & Post Lobby Box 9. Stadium 10. Potoane Closed ground 11. Pensioners Paypoint 12. Cemetery Upgrading & palisade Fence	5. Yard Connections 6. Sanitation 7. Internal Roads upgrading, Prieska bus road upgrading, Paving & Streets naming 8. Post Connection @ 1& 10 Block FF Extension 9. High Mast lights 10. RDP Houses (In-Situ & Greenfield) 11. Community Facility - Renovation of halls & Library building 12. LED Projects 13. Milling and Trading 14. Auction Pan, Camp Fencing & Fire Belt 15. Poultry & abattoir 16. Market Stalls Renovations 17. Upgrading of Irrigation System-for gardens 18. Windmill and animal troughs 19. Bakery and confectionary 20. Cemetery Upgrading 21. New Building High School Alfred Maubane Secondary	<ul style="list-style-type: none"> <li>VIP Toilets</li> <li>High Mast lights</li> <li>LED Projects</li> </ul>	<ul style="list-style-type: none"> <li>Sanitation</li> <li>RDP Houses</li> </ul>
18	20 Oct 2015	Kgagara Office, Lefathheng	1. Internal Roads 2. Sanitation 3. Multi-Purpose Centre 4. Recreational Park 5. High Mast Light	1. Internal Roads 2. Sanitation 3. Multi-Purpose Centre 4. Recreational Park 5. High Mast Light	<ul style="list-style-type: none"> <li>Recreation park</li> <li>RDP Housing</li> <li>Pensioners hall</li> <li>Internal roads</li> <li>High mast lighting</li> </ul>	<ul style="list-style-type: none"> <li>High Mast Lights</li> <li>Internal Roads and Storm Water</li> <li>RDP Houses</li> <li>Pensioners Hall</li> <li>Recreational Facility</li> <li>Sanitation</li> <li>Water Reticulation</li> <li>Cattle vaccination camp</li> <li>Community Projects (veggies &amp; Farming Projects).</li> <li>Electricity</li> <li>Satellite Police Station</li> </ul>
19	17 Oct 2015	Ward office	1. Internal roads & Storm Water 2. High Mast Lights 3. Insitu RDP houses 4. Recreational Centre	1. High Mast Lights 2. Police Station 3. Multi-Purpose Centre 4. Post Office	<ul style="list-style-type: none"> <li>High Mast lighting</li> <li>RDP housing</li> <li>Multipurpose Community Centre</li> </ul>	<ul style="list-style-type: none"> <li>High Mast Lights</li> <li>Multi-Purpose Center</li> <li>RDP Housing</li> <li>Internal Roads Upgrades</li> </ul>



Ward	Meeting schedule		2012 - 2017 (Five Year IDP) Needs	2014/2015 Revised Needs	2015/2016 Identified Revised Needs	2016/2017 Identified Revised Needs
	Date	Venue				
			5. Community hall 6. Cemetery Upgrading 7. Yard Connections 8. Library 9. Post Office 10. Police Station		<ul style="list-style-type: none"> <li>Cemetery Upgrading</li> <li>Post office</li> <li>Satellite Police Station</li> </ul>	<ul style="list-style-type: none"> <li>Cemetery Upgrade</li> <li>LED Projects</li> </ul>
20	31 Oct 2015	Ramoabi M School	1. Internal Roads 2. Pay Point 3. High Mast Lights 4. Yard Connections 5. RDP Houses 6. Job Creation Programme 7. Sports Complex 8. Library 9. Electricity Post Connections 10. Makapanstad - Swartdam road Upgrading	1. Internal Roads 2. Pension Paypoint 3. High Mast Lights 4. RDP Housing 5. Post Connections 6. Sports Complex 7. Yard Connections 8. Skills Development Centre 9. Mobile Clinic @ Maropeng 10. Speed Humps - D609	<ul style="list-style-type: none"> <li>Water Reticulation / Connections</li> <li>High Mast lights</li> <li>Internal Roads</li> <li>RDP housing</li> <li>Mobile Clinic</li> <li>Skills Development Centre</li> </ul>	<ul style="list-style-type: none"> <li>Water</li> <li>High Mast Lights</li> <li>Internal Road upgrading</li> <li>RDP Houses</li> <li>Mobile Clinic</li> <li>Multi-Purpose Center</li> </ul>
21	17 Oct 2015	Agrico Hall	1. Upgrading 2. Yard Connections 3. High Mast Light & Post Connections 4. Pension Paypoint 5. Agricultural Projects 6. Sports Facilities 7. RDP Houses 8. Mobile Clinic 9. Community Hall	1. Internal roads Upgrading 2. Yard Connections 3. High Mast lights and Post Connections 4. Pay Point 5. RDP houses 6. Agricultural Projects 7. Recreational Centre 8. Multi-Purpose Centre	<ul style="list-style-type: none"> <li>Internal roads Upgrading</li> <li>Yard Connections</li> <li>High Mast lights and Post Connections</li> <li>Pay Point</li> <li>RDP houses</li> <li>Agricultural Projects</li> <li>Recreational Centre</li> <li>Multi-Purpose Centre</li> </ul>	<ul style="list-style-type: none"> <li>Water and Yard Connection</li> <li>Roads and Storm Water</li> <li>High Mast Lights</li> <li>RDP Houses</li> <li>Sanitation</li> <li>Agriculture Projects</li> <li>Skills Development Centre</li> <li>Clinic</li> </ul>

Ward	Meeting schedule		2012 - 2017 (Five Year IDP) Needs	2014/2015 Revised Needs	2015/2016 Identified Revised Needs	2016/2017 Identified Revised Needs
	Date	Venue				
22	10 Oct 2015	Bosplaas Resource Centre	<ol style="list-style-type: none"> <li>1. Internal Roads</li> <li>2. RDP Houses</li> <li>3. High Mast Lights</li> <li>4. Sanitation</li> <li>5. Storm Water Drainage</li> <li>6. Community hall</li> <li>7. Yard Connections</li> <li>8. Phomolong 666 Land Expropriation</li> <li>9. Debushing</li> <li>10. Electricity</li> <li>11. Bakery</li> </ol>	<ol style="list-style-type: none"> <li>1. Internal Roads</li> <li>2. Storm water Drainage</li> <li>3. Sanitation</li> <li>4. High Mast Lights</li> <li>5. Electricity @ 666 Phomolong</li> <li>6. Yard Connections @ Bosplaas and Ga-Mathabe</li> <li>7. Land Expropriation</li> </ol>	<ul style="list-style-type: none"> <li>• Sports Facilities</li> <li>• Roads signs and street lights</li> <li>• Water yard connections @ Ga Mathabe</li> <li>• Internal Roads</li> <li>• High Mast lights</li> <li>• RDP Housing</li> </ul>	<ul style="list-style-type: none"> <li>• High Mast Light</li> <li>• Internal Roads</li> <li>• RDP Houses</li> <li>• VIP Toilets</li> <li>• Sports Centre</li> <li>• Agriculture</li> <li>• Land Formalisation</li> <li>• Electricity ( Phomolong)</li> <li>• Yard Connection (Bosplaas West).</li> </ul>
23	11 Oct 2015	Kromkuil	<ol style="list-style-type: none"> <li>1. Land formalization</li> <li>2. Internal roads upgrading</li> <li>3. Yard connections</li> <li>4. Community hall</li> <li>5. High Mast Lights</li> <li>6. Mobile Clinic</li> <li>7. Agricultural LED Project</li> <li>8. Sanitation</li> <li>9. RDP Houses</li> <li>10. Cemetery Upgrading</li> </ol>	<ol style="list-style-type: none"> <li>1. Land formalization</li> <li>2. Internal roads upgrading</li> <li>3. Yard connections</li> <li>4. Community hall</li> <li>5. High Mast Lights</li> <li>6. Mobile Clinic</li> <li>7. Agricultural LED Project</li> <li>8. Sanitation</li> <li>9. RDP Houses</li> <li>10. Cemetery Upgrading</li> </ol>	<ul style="list-style-type: none"> <li>• Mobile Clinic</li> <li>• Community hall</li> <li>• Electrification</li> <li>• Upgrading of roads</li> <li>• RDP housing</li> <li>• Land formalization</li> </ul>	<ul style="list-style-type: none"> <li>• Land Formalisation</li> <li>• RDP Houses</li> <li>• Internal Roads</li> <li>• Water Yard Connections</li> <li>• High Mast Lights</li> </ul>
24	17 Oct 2015	Senteng Primary School	<ol style="list-style-type: none"> <li>1. High Mast Light</li> <li>2. Internal Roads</li> <li>3. Cemetery Upgrading</li> <li>4. Storm Water Drainage</li> <li>5. Poultry and Vegetable Project</li> </ol>	<ol style="list-style-type: none"> <li>1. Internal roads</li> <li>2. High Mast Lights</li> <li>3. Upgrading of Cemeteries</li> <li>4. Storm Water Drainage</li> <li>5. Poultry and Vegetable Projects</li> <li>6. Speed Humps</li> </ol>	<ul style="list-style-type: none"> <li>• Cemetery Upgrading</li> <li>• RDP housing (Insitu)</li> <li>• Internal Roads</li> <li>• Sanitation</li> <li>• Poultry and Vegetable Garden</li> <li>• Storm water drainage</li> </ul>	<ul style="list-style-type: none"> <li>• Internal Roads</li> <li>• High Mast Lights</li> <li>• Storm Water Drainage</li> <li>• Upgrading of Cemetery</li> <li>• Poultry and</li> <li>• Vegetable Garden</li> </ul>
25	17 Oct 2015	Ward Office	<ol style="list-style-type: none"> <li>1. Internal Roads and Storm Water Upgrading</li> <li>2. High Mast Lights</li> <li>3. Multi-Purpose Centre</li> <li>4. Agricultural Projects</li> <li>5. Hospital</li> <li>6. PHP Houses</li> <li>7. Skills Development Centre</li> <li>8. Makapanstad Stadium Renovation</li> </ol>	<ol style="list-style-type: none"> <li>1. Internal Roads and Storm Water Drainage</li> <li>2. High Mast Light</li> <li>3. Community Hall</li> <li>4. Upgrading of Makapanstad Stadium</li> <li>5. Hospital</li> <li>6. PHP Housing</li> <li>7. Skills Development Centre</li> <li>8. Agricultural</li> </ol>	<ul style="list-style-type: none"> <li>• PHP Housing</li> <li>• Shopping Complex</li> <li>• Upgrade of Makapanstad Sports Stadium</li> <li>• Community Hall</li> <li>• Additional high Mast lights</li> <li>• Internal Roads and Storm water drainage system</li> </ul>	<ul style="list-style-type: none"> <li>• High Mast Lights</li> <li>• RDP Housing</li> <li>• Shopping Complex</li> <li>• Community Hall</li> <li>• Agricultural Projects</li> <li>• Internal Roads</li> <li>• Skills Development Centre</li> <li>• Upgrading of Makapanstad Stadium</li> </ul>

Ward	Meeting schedule		2012 - 2017 (Five Year IDP) Needs	2014/2015 Revised Needs	2015/2016 Identified Revised Needs	2016/2017 Identified Revised Needs
	Date	Venue				
26	22 Oct 2015	Ward Office	<ol style="list-style-type: none"> <li>1. Multipurpose Centre</li> <li>2. Cemetery Upgrading</li> <li>3. Additional High Mast Lights</li> <li>4. Sanitation</li> <li>5. Insitu RDP Houses</li> <li>6. LED Project</li> <li>7. Access Road to clinic needs paving</li> <li>8. Sports Recreational Cent</li> </ol>	<ol style="list-style-type: none"> <li>1. Sanitation</li> <li>2. High Mast lights</li> <li>3. Internal roads</li> <li>4. Cemetery</li> <li>5. RDP Houses</li> <li>6. Multi-Purpose center</li> <li>7. Sports Complex</li> <li>8. LED Projects</li> </ol>	<ul style="list-style-type: none"> <li>• Access Roads @ Mogogelo and Ratsiepane</li> <li>• RDP Houses</li> <li>• Electricity Extensions @ Mogogelo and Ratsiepane</li> <li>• High Mast light @ Mogogelo and Ratsiepane</li> <li>• Multi-purpose Centre</li> <li>• Cemetery Fencing @ Ratsiepane</li> </ul>	<ul style="list-style-type: none"> <li>• Internal Roads</li> <li>• Additional High Mast Lights</li> <li>• RDP Houses</li> <li>• Community Hall</li> <li>• Sanitation phase 2</li> <li>• LED Projects</li> </ul>
27	18 Oct 2015	Prutchart Sports Ground	<ol style="list-style-type: none"> <li>1. Yard connections</li> <li>2. Sanitation</li> <li>3. Storm water &amp; Internal Roads upgrading</li> <li>4. High Mast Lights</li> <li>5. Housing</li> <li>6. Multi-Purpose Centre</li> <li>7. Mobile Clinic</li> <li>8. Title Deeds</li> <li>9. Additional Classes @ TK Mokonyane</li> <li>10. Recreational Park</li> <li>11. Post Office</li> <li>12. Shopping Mall</li> </ol>	<ol style="list-style-type: none"> <li>1. Yard Connection @ Clinton &amp; Prutchart</li> <li>2. Sanitation Clinton &amp; Prutchart</li> <li>3. Library</li> <li>4. High Mast Lights</li> <li>5. Multi-Purpose Centre</li> <li>6. Title Deeds</li> <li>7. Recreational Park</li> <li>8. Mobile Clinic</li> <li>9. Additional Classes @ TK Mokonyane</li> <li>10. Post Office</li> <li>11. Shopping Mall</li> <li>12. Storm Water &amp; Internal Roads</li> </ol>	<ul style="list-style-type: none"> <li>• Library</li> <li>• High Mast lighting</li> <li>• Water Yard connections (Clinton and Prutchart)</li> <li>• Sanitation</li> <li>• Multipurpose community centre</li> <li>• Recreational park</li> </ul>	<ul style="list-style-type: none"> <li>• Yard Connections</li> <li>• Additional Class Rooms at T.K Mokonyane</li> <li>• Multi-Purpose Center</li> <li>• Tittle deeds</li> <li>• Sanitation</li> <li>• Bulk Water supply</li> <li>• Shopping Mall</li> <li>• High Mast Lights</li> <li>• Recreational Park</li> <li>• Road to the Cemetery</li> <li>• Post Office</li> <li>• Speed Humps</li> <li>• Stadium</li> </ul>
28	25 Oct 2015	Batho Pele Hall	<ol style="list-style-type: none"> <li>1. Electricity</li> <li>2. Water</li> <li>3. Police Station</li> <li>4. Library</li> <li>5. Bricks Projects</li> <li>6. Upgrading of Storm Water Drainage</li> <li>7. Sanitation</li> <li>8. Multipurpose centre (Batho Pele Abet Centre)</li> <li>9. Fencing of cemetery</li> <li>10. RDP Phase</li> </ol>	<ol style="list-style-type: none"> <li>1. Police Station</li> <li>2. Multi-Purpose &amp; Indoor Centre</li> <li>3. Brick Project</li> <li>4. Electricity @ Msholozzi Ext 1 &amp; 2 &amp; Savanna 2</li> <li>5. Water @ Msholozzi Ext 1 &amp; @ and Savanna 2</li> <li>6. Internal Roads and Storm Water Drainage</li> <li>7. Sanitation</li> <li>8. Renovations of Pay points</li> <li>9. Fencing of cemetery @ V-Ratjiepane, Vuma &amp; Mzimdala</li> <li>10. 1000 RDP Houses Phase 2</li> </ol>	<ul style="list-style-type: none"> <li>• Electrification of Sondela and savanna 2</li> <li>• Internal roads paving and storm water drainage</li> <li>• Police Station</li> <li>• Ward Office Construction</li> <li>• Land Formalization @ Moeka and Vuma</li> <li>• RDP Housing Phase II (1000 units)</li> </ul>	<ul style="list-style-type: none"> <li>• Community Hall including Ward Office</li> <li>• Water Reticulation</li> <li>• Land Formalisation</li> <li>• RDP Houses</li> <li>• Fencing of Graveyards</li> <li>• Land Allocation for Graveyard.</li> <li>• Sports Facility and Recreational Center</li> <li>• Recreational park</li> <li>• High mast lights</li> <li>• Reservoir</li> </ul>

The following remains key priorities for the municipality for 2016/2017.

- Water and sanitation
- Roads and stormwater
- Electricity
- Housing
- Community Infrastructure
- Economic Development

#### Villages, Township and Small Dorpies

On the occasion of the State of the Province on the 26<sup>th</sup> of February 2016, Hon S O R MAHUMAPELO said that “ Since assuming office 21 months ago, the fifth administration has sought to implement the NDP through the RRR (rebranding, repositioning and renewal) approach, anchored on a new approach of the five (5) concretes: ACT (Agriculture, Culture and Tourism); VTSD (Villages, Townships and Small Dorpies; RHR (Reconciliation, Healing and Renewal); Setsokotsane (comprehensive &integrated service delivery campaign) Saamwerk-Saamtrek (call for unity of purpose above race divisions)”.

The process of developing villages in the North West Province has been expanded to a level of identifying the nature of services that are available, lacking and the potential of each Villages, Townships and Small Dorpies (VTSD) through the development of plans for each municipality in the province. Each municipality in the province was required to prepare its report. The report of the municipality is listed below followed by final reports of two identified priority villages.

### 3.5 VTSD Village Analysis

WARD	AREA	CHALLENGES/NEEDS
1	Ruigtesloot	<ul style="list-style-type: none"> <li>Water tanks not being filled</li> <li>School Rationalisation causing learners to travel 8-9km at Lebotloane</li> <li>Clinic operates on Monday to Friday for hours</li> <li>300 toilets erection outside</li> </ul>
	Degrens	<ul style="list-style-type: none"> <li>Internal and national roads not serviced/graded</li> <li>Tribal office is small</li> <li>Water meters leakages and inadequate supply of water</li> <li>No Early Childhood Development Centre</li> <li>Mobile Clinic scheduled once a month visit.</li> <li>Internal and national roads not serviced/graded and pedestrian crossing needed at the school.</li> <li>Lack of public service infrastructure</li> <li>Housing needs for informal settlement dwellers</li> </ul>
	Tlholoe	<ul style="list-style-type: none"> <li>There is one non-functional borehole</li> <li>Lack of Early Childhood Development Centre.</li> <li>Shortage of teachers at Tlholoe Primary School</li> <li>14 households without electricity (at extensions)</li> <li>Mobile Clinic scheduled for twice a month visits.</li> <li>Pit toilets without ventilation</li> </ul>

WARD	AREA	CHALLENGES/NEEDS
	Little trust	<ul style="list-style-type: none"> <li>Internal and national roads not maintained and there is need for a bridge</li> <li>Pensioner get paid under the tree</li> <li>Late response by SAPS response to crime reports</li> <li>Inconsistent water supply. Leaking meter boxes and Lack of water at other parts of the area</li> <li>Mashilo Matsho P.S is overcrowded. Insufficient classrooms and lack of staff room (currently using makeshift tent)</li> <li>96 Households without electricity</li> <li>No waiting chairs at the bi-weekly mobile clinic service</li> <li>Poor toilets structures</li> <li>Internal and provincial roads not graded and serviced</li> <li>Tribal offices without chairs and toilets</li> <li>No community hall</li> </ul>
	Phedile	<ul style="list-style-type: none"> <li>Inconsistent water supply. Leaking pipe.</li> <li>Onalerona Early Learning Centre not registered</li> <li>98 household at New stand not electrified</li> <li>Usage of pit toilets due VIP provision backlog</li> <li>Road D614 not graded</li> <li>Toilets at community office not maintained</li> </ul>
	Bolantlokwe	<ul style="list-style-type: none"> <li>Water supply shortage</li> </ul>

WARD	AREA	CHALLENGES/NEEDS
		<ul style="list-style-type: none"> <li>•</li> <li>•</li> </ul>
2	Dipetloane	<ul style="list-style-type: none"> <li>• Inadequate supply of diesel and electricity result in insufficient water supply from the 2 borehole</li> <li>• Learners from Seeme Makapan Middle School will have to travel long distances due to schools rationalization</li> <li>• High rate of electricity cable theft</li> <li>• Mobile clinic scheduled twice visits a month</li> <li>• Dipetlwane Home-Based Care NPO is without office structure</li> <li>• VIP toilets pit are overwhelmingly full.</li> <li>• Extremely bad gravel road condition, NW Star withdrawing buses</li> <li>• Community travel long distance to the clinic</li> </ul>
2	Olverton	<ul style="list-style-type: none"> <li>• 5 borehole not functioning and 2 water tanks not enough</li> <li>• Body of Christ Early Learning Centre without site and not subsidized by Social Development</li> <li>• Mobile clinic services scheduled for twice a month</li> <li>• Pit toilets with ventilation becomes full</li> <li>• Bad condition of gravel road</li> </ul>
2	Swaartboom	<ul style="list-style-type: none"> <li>• Shortage of water and inconsistency of water supply</li> </ul>

WARD	AREA	CHALLENGES/NEEDS
		<ul style="list-style-type: none"> <li>• School rationalisation requiring learners to travel long distance</li> <li>• High rate of electricity cable theft</li> <li>• Bojanala Child protection Youth Development Centre without offices</li> <li>• 15 houses without proper sanitation</li> <li>• Roads with potholes, no speed-humps and road signs</li> <li>• Swaartboom edu-care and development centre does not have structure</li> <li>• No mobile clinic and police station satellite was allocated site and approved but no progress made and respond from SAPS</li> </ul>
2	Woyenthin	<ul style="list-style-type: none"> <li>• Inconsistent water supply.</li> <li>• Amogelang and Refilwe Early Learning Centers without funding and structure</li> <li>• High rate of electricity cable theft</li> <li>• Tsoga o Itirele and Botshabelo Home-Based-Care NPO's without operating structures</li> <li>• About 100 households without pit (VIP) toilets with ventilation</li> <li>• High speeding cars on a not graded gravel road</li> <li>• Mobile Clinic scheduled for twice a month visits.</li> </ul>
3	Tlounane	<ul style="list-style-type: none"> <li>• Salty borehole water</li> <li>• Community travel long</li> </ul>

WARD	AREA	CHALLENGES/NEEDS
		distance to Cyferskuil clinic
3	Waalman	<ul style="list-style-type: none"> <li>• Full Pit toilets with ventilation causing health hazard</li> <li>• Non-graded gravel road</li> <li>• Illegal initiation schools</li> <li>• No graze land and no fencing, illegal initiation school on private plot</li> <li>• Salty 4 boreholes water</li> <li>• 250 Household without electricity</li> <li>• Shortage of nursing staff at clinic</li> <li>• Pit toilet with ventilation has bad odour (health hazard)</li> <li>• Tar road D612 with potholes</li> <li>• Police station access road not maintained</li> <li>• Need for a sport complex</li> <li>• Taverns not registered</li> </ul>
3	RDP	<ul style="list-style-type: none"> <li>• Salty borehole water</li> <li>• Electricity cable theft</li> <li>• Odour from the toilets are health hazard to community</li> <li>• Tar road D612 with potholes</li> <li>• Soccer and netball grounds not maintained for usage</li> <li>• Co-operatives not registered</li> </ul>
3	Cyferskuil	<ul style="list-style-type: none"> <li>• House are full of cracks and leakages</li> <li>• Salty borehole water</li> <li>• 50 households without electricity</li> <li>• Odour from the toilets are</li> </ul>

WARD	AREA	CHALLENGES/NEEDS
		Health hazard to community
4	Lebotloane	<ul style="list-style-type: none"> <li>• Tar road D612 with potholes.</li> <li>• Soccer and netball grounds not maintained for usage</li> <li>• Co-operatives not registered</li> <li>• Poor people living in old dilapidated houses</li> <li>• 08 boreholes not working. Zone 09, 10 houses in zone 02 and RDP section no water from the taps. Inconsistence of water supply through tinkering</li> <li>• Tlotlang, Setlhareng, Boipelo, Sthembile and Modisaotsile Early Learning Centre not subsidised</li> <li>• Thulare high school building is not conducive.</li> <li>• 32 Households without electricity connection since 2002 at zone 09</li> <li>• No formal clinic structure, currently using containers, providing basic healthcare services</li> <li>• Most people uses pit toilets without ventilation. Most Pit toilets with ventilation collapsed</li> <li>• Gravel road D614 and internal roads not graded</li> <li>• Poor condition public transport (taxis) due non-graded gravel road</li> <li>• Misuse of drugs (Nyaope) and school dropouts</li> <li>• Nonfunctional CPF</li> </ul>

WARD	AREA	CHALLENGES/NEEDS
4	Mmukubyane	<ul style="list-style-type: none"> <li>• 04 boreholes not working, Moilwa section do not get water if there is no pressure</li> <li>• Slaagboom Learners walk distance to reach scholar transport to Lobang Secondary School</li> <li>• Mobile clinic which comes bi-weekly</li> <li>• Pit toilets with ventilation collapsed</li> <li>• Most roads are informal and gravel roads not graded</li> <li>• Community hall have cracks on the floor</li> <li>• Most established business need funding</li> </ul>
5	Sutelong	<ul style="list-style-type: none"> <li>• 2 boreholes not functioning and there is insufficient water for tankering at the new extension/s</li> <li>• Lack of admin block for Ikaneng High School</li> <li>• Electricity cable theft</li> <li>• The inadequate clinic waiting area</li> <li>• Incomplete phase 1 ventilated pit toilets project</li> <li>• Gravel road not graded</li> <li>• River Park not maintained</li> <li>• Shortage of water for agricultural activities</li> <li>• Housing needs identified</li> <li>• Helen Mohlolo Disability Centre operates in dilapidated building</li> </ul>
5	BlackRock	<ul style="list-style-type: none"> <li>• Insufficient water from borehole and tankering is not</li> </ul>

WARD	AREA	CHALLENGES/NEEDS
		<p>provided</p> <ul style="list-style-type: none"> <li>• 12 households not electrified and cable theft</li> <li>• Long queue at Sutelong Clinic and service very slow</li> <li>• Need for Ventilated pit toilets</li> <li>• Road D636 not maintained and internal roads are bad</li> <li>• Community access services at Seutelong village</li> <li>• Shortage of water for livestock</li> <li>• High accident due to lack of fence around the road</li> <li>• Soccer grounds is not maintained</li> <li>• Lack of public transport</li> <li>• Households living in shacks</li> </ul>
5	Flinkzyndrift	<ul style="list-style-type: none"> <li>• 4 households do not get water due to low pressure</li> <li>• No educational facilities</li> <li>• Electricity cable theft</li> <li>• Community access services at Seutelong village</li> <li>• Household in need of ventilated pit toilets</li> <li>• Internal gravel road not graded</li> <li>• Lack of local SASSA Pay-Point. Pay-Point is a Seutelong and very risky for the vulnerable</li> <li>• Shortage of water for Livestock and no fence hence high accidents caused by animals</li> </ul>



WARD	AREA	CHALLENGES/NEEDS
5	Dikgophaneng	<ul style="list-style-type: none"> <li>• No sporting and recreational facilities</li> <li>• Some households still living in shacks</li> <li>• Salty borehole water</li> <li>• Motsepe ECD not registered</li> <li>• 4 households identified for electrification infills</li> <li>• No mobile clinic</li> <li>• Most people uses pit toilets without ventilation</li> <li>• Provincial road D634 is gravel and Internal road is gravel and need upgrading</li> <li>• No post office</li> <li>• No camps for grazing and no fire belts, animals causes accidents</li> <li>• Sporting and recreational facilities not maintained</li> <li>• Some households still living in shacks</li> <li>• Lack of public transport and bad roads conditions</li> </ul>
5	Ga-gabedi	<ul style="list-style-type: none"> <li>• No boreholes at Gilbert Motsepe section</li> <li>• Electricity load shedding</li> <li>• Security officers guarding the clinic have not been paid since August 2015</li> <li>• No camps for grazing and no fire belts, animals causes accidents</li> <li>• Soccer ground not maintained</li> <li>• Some people still living in shacks</li> </ul>

WARD	AREA	CHALLENGES/NEEDS
5	Lekgolo	<ul style="list-style-type: none"> <li>• Lack of public transport due bad road conditions</li> <li>• Lack of water due to dried boreholes</li> <li>• Lack of proper sanitation and fencing at the school</li> <li>• Electricity load shedding</li> <li>• No clinic no mobile services</li> <li>• Gravel road not maintained</li> <li>• Lack of tribal office/hall</li> <li>• School sporting and recreational facilities neglected</li> <li>• Some people still living in shacks</li> <li>• Lack of public transport due bad road conditions</li> </ul>
6	Slagboom	<ul style="list-style-type: none"> <li>• Inconsistent supply of water by Transactie Well Fields. Reservoir at Ngobi malfunctioning.</li> <li>• No provision for indigents not in place</li> <li>• Dilapidating AM Setshedi School</li> <li>• Shortage of teaching staff</li> <li>• Sporting facilities not maintained</li> <li>• Malfunctioning High Mass lights. 3 Houses identified for electrification infills</li> <li>• Indigents not benefiting from Free basic Services (FBS)</li> <li>• Mobile clinic is not operating according to the schedule</li> </ul>

WARD	AREA	CHALLENGES/NEEDS
6	Selepe	<ul style="list-style-type: none"> <li>• VIP latrines are about to be full due to none maintenance. Flush toilets users have to go to other provinces for draining.</li> <li>• Roads are not regularly maintained. During rains taxis have to use foot path to avoid muddy gravel roads.</li> <li>• No recreational facilities</li> <li>• Livestock theft Cable theft. House breakings.</li> <li>• Inconsistent water supply by Transactie Well Fields. Reservoir at Ngobi malfunctioning and indigents not benefiting.</li> <li>• Under resourced dilapidated Mookana School. Sports ground not maintained</li> <li>• Lack of high mast light and 2 households identified for electrification infills. Indigents not benefiting on free electricity</li> <li>• Mobile clinic is not operating according to routine.</li> <li>• VIP latrines are about to be full due to none maintenance. Flush toilets users have to go to other provinces for drain septic tank</li> <li>• Roads are not regularly maintained. Public transport is scares. Donkeys cards are common mode of transport</li> <li>• No recreational facilities, no community hall</li> </ul>

WARD	AREA	CHALLENGES/NEEDS
6	Transactie	<ul style="list-style-type: none"> <li>• Lack of recreational facilities and support of sporting initiatives. Selepe Soccer Team is the only club surviving</li> <li>• Livestock theft, Cable theft, House breakings.</li> <li>• Inconsistent water supply by transactie well Fields. Community contribute R10 for electricity and stipend for pump operators</li> <li>• Lack of scholar transport for learners from Tlhakadiawa which is merged with Lehabe Primary School at Ngobi. Parents pay R180.00 per learner to Ngobi. A Satellite classrooms for Grade R, 1 and 2 is been established at Mokgara building.</li> <li>• 4 households identified for electrification infills. No high mast light. No indigents beneficiary form Free basic Services</li> <li>• Constant shortage of medication at mobile clinics</li> <li>• VIP latrines are about to be full due to none maintenance. Flush toilets users have to go to other provinces to drain septic tanks</li> <li>• Roads are not regularly maintained. Access roads are in a bad conditions to an extend that buses are no longer driving through internal roads</li> </ul>

WARD	AREA	CHALLENGES/NEEDS
6	Ngobi	<ul style="list-style-type: none"> <li>• No recreational facilities</li> <li>• Soccer grounds not maintained although soccer is extensively played. Soccer clubs not funded or capacitated.</li> <li>• Livestock theft, Burglary, Armed robberies</li> <li>• Inconsistent supply of water by Transactie well fields and the reservoir is not assisting</li> <li>• Scholar transport needed for learners from Blackrock to Motjile middle school. Gaseitsiwe High school has a water shortage. Toilets in the four schools Ngobi lower,Lehabe, Motjile and Gasetiwe need attention. All except lehabe needs fencing and renovations. Lab in Gaseitsiwe has no sufficient equipment's.</li> <li>• 20 electrification infills households identified</li> <li>• Need Rebogile clinic to provide 24 hours service clinic</li> <li>• VIP latrines are about to be full due to none maintenance. Flush toilets users have to go to other provinces to drain septic tanks</li> <li>• Roads are not regularly maintained.</li> <li>• No recreational facilities</li> <li>• no community hall</li> </ul>

WARD	AREA	CHALLENGES/NEEDS
6	Jambo	<ul style="list-style-type: none"> <li>• Soccer grounds not maintained although soccer is extensively played. Soccer clubs not funded or capacitated. There are four active soccer teams and lady soccer in Ngobi.</li> <li>• Livestock theft, Burglary Armed robberies Cable theft House breakings</li> <li>• Inconsistent supply of water by Transactie well fields Reservoir.</li> <li>• Massive school dropouts due to lack of scholar transport after merging of schools</li> <li>• Need for high mask light</li> <li>• Mobile clinic is not operating according to the schedule and High teenage pregnancy.</li> <li>• VIP latrines are about to be full due to none maintenance. Flush toilets users have to go to other provinces for drain surgeons.</li> <li>• Roads are not regularly maintained. During rains taxis have to use foot path to avoid muddy gravel road.</li> <li>• No recreational facilities</li> <li>• No community hall</li> <li>• Soccer grounds not maintained although soccer is extensively played. Soccer clubs not funded or capacitated, Soccer is extensively played in Jumbo though it's a small farm area.</li> </ul>

WARD	AREA	CHALLENGES/NEEDS
7	Noroki	<ul style="list-style-type: none"> <li>• Livestock theft and cable theft.</li> <li>• Approximately 60 household new stands out of infrastructure without electricity. Cable theft</li> <li>• Clinic does not operate on weekends</li> <li>• New extension uses pit toilet without ventilation</li> <li>• Bad internal gravel roads</li> </ul>
7	Kalkbank/ Rabosula	<ul style="list-style-type: none"> <li>• Informal sports grounds not maintained</li> <li>• Motwereng ECD parents not paying school fees, Kalkbank primary school fencing not good</li> <li>• 04 household out of infrastructure without electricity.</li> <li>• Community use Mmakgabetlwane clinic which falls under Madibeng Municipality which is 3 kilometers from Kalkbank. Mobile clinic comes twice a month.</li> <li>• Only 06 houses without VIP</li> <li>• D634 is a gravel road in a very bad condition during raining seasons its worse</li> <li>• SASSA pay points not maintained (using old buildings)</li> <li>• Community uses school grounds</li> <li>• Taxis do not enter the village during raining season due to bad road condition</li> </ul>

WARD	AREA	CHALLENGES/NEEDS
7	Mmotong	<ul style="list-style-type: none"> <li>• No high school in ward, no scholar transport for learners</li> <li>• No connection on new stands and cable theft</li> <li>• No mobile community travel to Rekopantswe clinic about 3 kilometers</li> <li>• No VIP toilets on new stands</li> </ul>
7	Swaartdam	<ul style="list-style-type: none"> <li>• Internal roads are not maintained</li> <li>• Relebogile primary school building is dilapidated</li> <li>• Cable theft, No electricity at Legaganeng and Block c extensions</li> <li>• Rekopantswe clinic long queues due to staff shortage</li> <li>• No VIP toilets on new stands</li> <li>• Internal roads are not maintained</li> <li>• SASSA pay point uses old building</li> <li>• Informal roads in a bad condition</li> <li>• Flooding area which destroys the houses at Itsoseng section</li> </ul>
7	Lebalangwe	<ul style="list-style-type: none"> <li>• Water reticulation and yard connection project in progress</li> <li>• Lebalangwe P.S merged with Relebogile primary school and no scholar transport</li> <li>• No VIP toilets on 06 households</li> <li>• D634 gravel road not graded</li> <li>• Informal roads in a bad condition</li> </ul>

WARD	AREA	CHALLENGES/NEEDS
8	Mmakaunyane	<ul style="list-style-type: none"> <li>• 7 boreholes in the ward and 5 boreholes do not have water</li> <li>• Boipanyong ECD not registered and Mmatlwaneng and Kabelo ECD not subsidised. Burglary at Mmasempame Primary School and Khubamelo Primary School and parents contribute 100 per parent. Mmakaunyane Secondary School learners lack of discipline</li> <li>• High rate of cable theft and new stands outside household electrification infrastructure</li> <li>• Clinic operates between 8.00 AM and 16h.00 PM</li> <li>• Pit toilets with ventilation are full, and not all households were provided with them community</li> <li>• Extremely bad tar road condition with many huge potholes and pavement project blocked</li> </ul>
9	Motla	<ul style="list-style-type: none"> <li>• Inconsistence supply of water and shortage of water is high</li> <li>• High rate of cable theft, new stand outside electrification infrastructure</li> <li>• Clinic operates from 8h00 to 16h00.</li> <li>• Pit toilets with ventilation becomes full, and some people have flush toilets but no water</li> </ul>

WARD	AREA	CHALLENGES/NEEDS
10	Tladistad	<ul style="list-style-type: none"> <li>• there are roads which are not paved</li> <li>• Need for community hall and victim empowerment center</li> <li>• Grounds are not maintained</li> <li>• Lack of knowledge and skills in the community</li> <li>• shortage of RDPs</li> <li>• 03 boreholes not connected to yard connection and there is illegal connection and no meters</li> <li>• Illegal connection and electric cable theft</li> <li>• Clinic is too small patients wait outside the building and no privacy</li> <li>• Most people use pit toilet without ventilation</li> <li>• Internal gravel roads need maintenance</li> <li>• Need for tribal office building</li> <li>• Soccer grounds not maintained</li> <li>• RDP are needed</li> </ul>
10	Mocheko	<ul style="list-style-type: none"> <li>• Foreigners are being attacked by criminals</li> <li>• Borehole water supply not enough, tankering does not supply according to plan</li> <li>• Tshibogo ECD structure does not have electricity and water connection</li> <li>• 82 household without electricity</li> <li>• No Clinic and mobile. community goes to Dikebu</li> </ul>

WARD	AREA	CHALLENGES/NEEDS
10	Dikebu	<ul style="list-style-type: none"> <li>• Most people uses pit toilet without ventilation</li> <li>• Internal roads not maintained</li> <li>• No Pay point and tribal council office</li> <li>• Sporting grounds are not maintained</li> <li>• Crop farming and livestock are highly affected by lack of water. No fire belts and camps hence road accidents</li> <li>• Housing needs identified</li> <li>• Cooperatives are not funded</li> <li>• 2 boreholes not connected to infrastructure of yard connection</li> <li>• Hendrick Makapan School has shortage of classes. Rantebeng primary school needs admin Block.</li> <li>• Diratsagae Skills development center- need funding</li> <li>• cable theft</li> <li>• Shortage of staff at Sediane clinic</li> <li>• Most people uses pit toilets without ventilation</li> <li>• No speed humps,</li> <li>• Bedwang Police station is far approximately 15kms and transport is very scarce.</li> <li>• Post office not resourced</li> <li>• Soccer grounds need maintenance and gym sports center need equipment</li> </ul>

WARD	AREA	CHALLENGES/NEEDS
10	Mmatlhwaele	<ul style="list-style-type: none"> <li>• Crop and livestock farming highly affected by lack of water. No fire belts and camps hence road accidents</li> <li>• Need for PHP houses</li> <li>• Shortage of water and no yard connection</li> <li>• 5 houses without electricity</li> <li>• Mobile clinic comes once a month and Home Based Care's don't have funding</li> <li>• Most people using pit toilets without ventilation</li> <li>• Tarred road with potholes</li> <li>• Tribal council does not have an office.</li> <li>• Community are served by Makapanstad Police station</li> <li>• SASSA pay point do not have shelter structure</li> <li>• Soccer grounds not maintained</li> <li>• Livestock farming theft</li> <li>• Agricultural skills and security needed</li> <li>• Some people still live in shacks</li> </ul>
10	Moema	<ul style="list-style-type: none"> <li>• Need for scholar transport from Moema to Dikebu</li> <li>• Cable theft and load shedding</li> <li>• No Mobile clinic</li> <li>• Most people using pit toilets without ventilation</li> <li>• No speed humps and internal gravel roads not maintained</li> </ul>

WARD	AREA	CHALLENGES/NEEDS
11	Mogogelo (SEC: Itireleng Makokobong, Phelendaba, Soweto, Phomolong)	<ul style="list-style-type: none"> <li>SASSA pay point and other services are being accessed at Dikebu</li> <li>Soccer grounds not maintained</li> <li>No camps for livestock grazing</li> <li>Need for PHP</li> <li>No running water since yard connection installed and 06 boreholes not working, 03 boreholes failed the tests</li> <li>No scholar transport for Mogogelo and Dikgorwaneng Primary School. Overcrowding at Machakela Mamodibo and Boitemogelo Primary</li> <li>cable theft is high</li> <li>Mogogelo Clinic structure is too small and shortage of staff. Funding needed for home base care.</li> <li>Only phase 1 was done for pit toilets with ventilation and didn't cover the whole area</li> <li>Internal roads not maintained</li> <li>No public service infrastructure.</li> <li>Four Soccer grounds are not maintained</li> <li>Restoration drop in Centre has no funds</li> </ul>

WARD	AREA	CHALLENGES/NEEDS
12	Mathibestad RDP (Riverside , Mogodi, Moswaneng Sec)	<ul style="list-style-type: none"> <li>some of RDP Houses are cracking &amp; failed inspection tests</li> <li>04 boreholes failed inspection (water have rust) and only 1 borehole shortage of water through tankering</li> <li>Modimokwane Primary need scholar transport and is overcrowded. Sekitla sec is also overcrowded.</li> <li>Ratsie, Lethano, Kgatelopelo ECDs need funding.</li> <li>cable theft is high</li> <li>Mobile clinic has never come as it was planned</li> <li>only 240 households with Pit toilets with ventilation and the project did not cover all households, sanitation project to come back</li> <li>Main road to Mathibestad is gravel and Internal road not maintained. Only phase1 and 2 completed.</li> <li>No Community hall that can be used as SASSA pay point and other activities</li> <li>03 Soccer grounds are not maintained</li> </ul>
13	Carousel view	<ul style="list-style-type: none"> <li>No water supply from 14 shared communal taps and Household taps</li> <li>No scholar transport for High school learners and during raining times they do not go to school, and high rate of</li> </ul>

WARD	AREA	CHALLENGES/NEEDS
		rape, need for library
14	Danhouse, Sespond, Ramaphosa, Kutlwanong	<ul style="list-style-type: none"> <li>• Cables are not in proper position for section A &amp; B, part of Bosplaas East there is no electricity, cable theft is very high</li> <li>• Mobile clinic visits monthly and community travel over 3 kilometers and lack of medication</li> <li>• Quality of provided Pit toilet with ventilation have bad odour</li> <li>• Partly paved and part of internal roads are not maintained No speed humps on internal pavements</li> <li>• Satellite police station in carousel has shortage of staff and community open cases at Temba 10kms</li> <li>• No SASSA pay point</li> <li>• No graze land and No fencing</li> <li>• Illegal initiation school on private plot</li> <li>• 03 boreholes not working. Inconsistence of water supply through tankering</li> <li>• Some foreigners kids are not documented</li> <li>• Cable theft</li> <li>• No clinic no mobile and people travel long distance to neighboring clinics</li> </ul>

WARD	AREA	CHALLENGES/NEEDS
		<ul style="list-style-type: none"> <li>• 250 VIP toilets and are full and most people uses pit toilets without ventilation.</li> <li>• Internal roads are not maintained and during raining seasons no access roads, high rate of accidents</li> <li>• High crime rate and 1 CPF not functioning</li> <li>• Lack of recreational facilities</li> <li>•</li> </ul>
15	Mangweng	<ul style="list-style-type: none"> <li>• Inconsistence of water supply</li> <li>• Lesang Bana Day Care is not subsidised</li> <li>• Only 3 houses are outside electrification infrastructure and were not covered during connection</li> <li>• Mangweng community walk to Maubane clinic to get services</li> <li>• Most people use pit toilets without ventilation. No proper consultation about the project</li> <li>• Internal gravel road not maintained</li> <li>•</li> </ul>
15	Greenside	<ul style="list-style-type: none"> <li>• Inconsistence of water supply</li> <li>• Lemogang ,Godisang,Pula Monyako and Bokamoso Day Care Centers not subsidised</li> <li>• 2 new stands outside infrastructure site</li> <li>• Greenside community walk to Maubane clinic to get services</li> <li>• Most people use pit toilets</li> </ul>



WARD	AREA	CHALLENGES/NEEDS
		without ventilation.
16	Hani view	<ul style="list-style-type: none"> <li>• Internal gravel road not maintained and drainage system for paving needed</li> <li>• Community hall is needed as a multipurpose Centre. Building is small and shortage of staff</li> <li>• Inconsistence of water supply</li> <li>• ECD operates in backyards. Learners access Mmatlame primary and Bafedile secondary school at another village</li> <li>• 3 new stand sections without electricity and 06 households outside infrastructure at Block N</li> <li>• No Clinic. Mobile clinic comes once a month</li> <li>• Most people using pit toilets without ventilation and no supply of chemicals</li> <li>• No humps, no road signs, maintenance is highly needed, no storm water drain on the pavement</li> <li>• Clinic, Tribal office and SASSA being accessed from neighboring village</li> <li>• Private scholar transport not registered</li> </ul>
16	Dihibudung	<ul style="list-style-type: none"> <li>• Inconsistence of water supply, 02 boreholes not working and shortage of water</li> <li>• Bafedile Secondary School does not have science subject and most learners</li> </ul>

WARD	AREA	CHALLENGES/NEEDS
		travel to another village to get such subjects
17	Priska, Potoane, Thulwe Opperman One & ten Mentjies	<ul style="list-style-type: none"> <li>• No electricity connection at 2 new extension (76 houses)</li> <li>• Pit toilets without ventilation</li> <li>• internal roads are not maintained</li> <li>• Community travel to carousel view satellite (no services, just documents to be certified) or Temba to access SAPS services</li> <li>• Funding and marketing skills needed</li> <li>• 2 new sections need to be allocated RDPs</li> <li>• Need for school</li> <li>• Potoane 10 households do not have jojo tanks, No water supply through the main pipe, and Community get water through tankering.</li> <li>• Scholar transport needed for learners from neighboring village such as maubane &amp; Potoane to Thulwe Primary school. Moemise Primary school needs security there is more burglary</li> <li>• 30 household without electricity which is outside infrastructure, cable theft</li> <li>• Mentjies does not have VIP toilets</li> </ul>

WARD	AREA	CHALLENGES/NEEDS
18	Lefatlheng with 07 sections	<ul style="list-style-type: none"> <li>Internal roads are not maintained</li> <li>Community building at Opperman has been built on a risky land side. There is a need for community building at Potoane</li> <li>One &amp; Ten has 2 Quarry and they need to be closed</li> <li>No water from main pipe and household taps</li> </ul>
19	Mathibestad	<ul style="list-style-type: none"> <li>Tlhagele Primary school needs renovation</li> <li>15 households out of infrastructure without electricity. Stolen cable takes long to be replaced</li> <li>No workshop was conducted for usage of VIP toilets and 06 sections do not have VIP</li> <li>Internal roads are not maintained</li> <li>Community hall is too small</li> <li>3 Sporting grounds need maintenance</li> <li>People need proper housing</li> <li>Buses not entering some section during rainy season. Internal roads not maintained</li> <li>2 centers for people with disability not functioning</li> <li>No water from main pipe, 13 boreholes not working and only 03 are working, 02 shared community taps and only 1 working, Wells are dry.</li> </ul>

WARD	AREA	CHALLENGES/NEEDS
20	Makapanstad (Motlhabaneng , Maropeng, Makgadile, phake, boiketlo beria, majakaneng, moshate)	<ul style="list-style-type: none"> <li>Cable theft and wait for long for replacement of cable</li> <li>Shortage of staff at the clinic and no generator for backup. No municipal water meter</li> <li>222 VIP toilets allocated and others still outstanding</li> <li>Internal roads are not maintained and phase 3 pavement not complete</li> <li>Maintenance of sporting facilities</li> <li>1 borehole not working and Inconsistence water supply through tankering</li> </ul>
		<ul style="list-style-type: none"> <li>Crime at Makuba, Mosetlhe and Mmakubu Schools such as fencing, cable and food nutrition. Overload of private transport for learners to school</li> <li>High rate of meter box and cable theft</li> <li>Need for mobile clinic at Maropeng Section and Belegang ba kगतla Home Based Care need accommodation</li> <li>VIP toilets not maintained: cracked, and full. 146 household do not have VIP toilets</li> </ul>

WARD	AREA	CHALLENGES/NEEDS
21	Kgomo-Kgomo	<ul style="list-style-type: none"> <li>Internal gravel roads are not maintained and there high rate accident</li> <li>SASSA Pay Point without building, chairs and water</li> <li>Soccer grounds is not maintained</li> <li>Few people leave in shack houses</li> <li>People with disability Re a Dira Centre does not have accommodation</li> <li>There are 15 boreholes but only 2 boreholes are working</li> <li>Lack of scholar transport. Private transport is very expensive</li> <li>Cable theft. During windy times electricity does not work</li> <li>Clinic is too small, patients wait outside the building and there is no privacy</li> <li>Toilets are full with bad odour</li> <li>The gravel roads are in poor conditions especially Mophalane road and blocked tarred road that leads to Lebotloane</li> <li>No public service point.</li> <li>Lack of recreational facilities</li> <li>Cooperatives struggle with water, electricity and business plan development</li> <li>Poor people in need of proper housing</li> </ul>

WARD	AREA	CHALLENGES/NEEDS
21	MORATELE	<ul style="list-style-type: none"> <li>Insufficient public transport and people wait too long for transport</li> <li>There are 4 boreholes but only 02 working. Inconsistent water supply.</li> <li>Cable theft and Low hanging cables unattended and lack of high mass lights</li> <li>Toilets are full and have bad odour.</li> <li>Road with potholes, no road signs, no speed-humps and Phase 3 pavement project blocked</li> <li>Old and needy people can't reach to department services /offices</li> <li>Lack of sporting facilities and equipment</li> <li>Livestock theft and lack of fence around the road</li> <li>Dilapidated houses and need for RDP's</li> <li>Insufficient public transport and people wait too long for transport</li> </ul>
21	Kontant	<ul style="list-style-type: none"> <li>04 Boreholes dried, bulk water supply is inconsistent Tankering does not cover the whole community.</li> <li>No educational facilities and scholar transport. Public transport is unaffordable</li> <li>No health Centre in the area</li> <li>No plan in place for maintenance of pit toilets with ventilation currently toilets are full and smelling bad</li> </ul>

WARD	AREA	CHALLENGES/NEEDS
21	Makapanstad	<ul style="list-style-type: none"> <li>• Tarred roads with pothole and gravel roads not graded</li> <li>• Once a month mobile clinic visit. Patient are attended at Makapanstad clinic which distance and under renovations</li> <li>• Need for recreational facilities for Gogo Elderly People Club</li> <li>• Shortage of water due to broken borehole.</li> <li>• Road leading the school not regularly graded and impedes access to the school</li> <li>• Electrification cable theft is very high and replacement thereof takes forever. Indigents use alternative energy products due to electricity unaffordability</li> <li>• Patients waiting time at the clinic not adhered to. Unannounced veterinary clinic visits depriving community services</li> <li>• Sanitation project did not cover the whole area, no plan in place for pit toilet with ventilation as they are full and smell badly.</li> <li>• Speed humps needed, pavement under construction and need storm water drainage system. Soil type is a challenge</li> <li>• SAPS and ambulance services not responding on time. Crime rate is high</li> </ul>

WARD	AREA	CHALLENGES/NEEDS
22	Bosplaas West	<ul style="list-style-type: none"> <li>• Lack of recreational facilities and accommodation for elderly people's club</li> <li>• Houses cracking due to area type of soil. Need for RDPs</li> <li>• Most public transport (taxis and busses) not maintained or not road worthy.</li> <li>• Storm water control</li> <li>• Water supplied on periodical level</li> <li>• Shortage of scholar transport, Need for Mphe Batho Primary School renovation and there have been burglary.</li> <li>• Cable theft</li> <li>• Need for 24 hours clinic service</li> <li>• Community using pit toilets without ventilation</li> <li>• Internal gravel roads and informal roads not maintained</li> <li>• Sporting facilities not maintained</li> <li>•</li> </ul>
22	Dertig	<ul style="list-style-type: none"> <li>• 06 boreholes not working, inconsistent water supply through tankering and there is a shortage of water as only 03 tanks are supplied</li> <li>• Most learners at Motlaoisane Secondary School are beyond age limit</li> <li>• Cable theft</li> <li>• Leseding clinic have 1 toilet and do not commence</li> </ul>

WARD	AREA	CHALLENGES/NEEDS
		service on time
23	Kromkuil	<ul style="list-style-type: none"> <li>Some households are using pit toilets without ventilation</li> <li>Tarred road with 1 speed hump and there is high rate of accident. Internal roads are not maintained</li> <li>Mail box (post office) not functioning. Tribal office and community hall need renovation.</li> <li>3 Soccer, Cricket and Volley ball ground does not have equipment and facilities</li> <li>No Livestock farming facilities</li> <li>Inconsistent water supply from water tank</li> <li>Learners walk long distance to Rethusitse Combined school</li> <li>Cable theft</li> <li>Mpho ya Batho clinic operate between 8h00 - 4h00pm and there is shortage of staff. Community use Kgabo clinic which is in Wintervelt (GP).</li> <li>Community members uses pit toilets without ventilation and the condition is very bad</li> <li>Main road is tar with big potholes and internal roads are gravel and conditions are bad. Pavement is incomplete</li> <li>Need for a community hall</li> </ul>
23	Tshwene/Mmakau nyana 2	<ul style="list-style-type: none"> <li>Shortage and inconsistency of water supply, Boreholes</li> </ul>

WARD	AREA	CHALLENGES/NEEDS
		without cables
23	Tshwene, Skierlik	<ul style="list-style-type: none"> <li>Retshogofaditswe Early Learning Centre and Makgatlanong primary have experienced burglary quite often (grocery NSPS) no security</li> <li>Cable theft</li> <li>Community members struggle to access health facilities which is accessible from another ward</li> <li>Most Households use pit toilets without ventilation</li> <li>Pavement road project still under progress, delay due to payments of workers</li> <li>Ward office without furniture and electricity</li> <li>Steel tank without water since February 2014, community access water through illegal connection from Tshwane</li> <li>No Early Childhood Development Centre</li> <li>No mobile clinic in the area, Currently using Kgabo Clinic in Gauteng province Winterveldt</li> <li>Community uses pit toilet without ventilation</li> <li>Bad gravel road condition</li> </ul>
24	Mathibestad	<ul style="list-style-type: none"> <li>No public services infrastructure</li> <li>Inconsistence of water supply, 24 boreholes not working</li> </ul>

WARD	AREA	CHALLENGES/NEEDS
25	Makapanstad (Maseding, Matebeleng, Sefikantswe, Maudu, Majakane, Greenside and Phomolong Section)	<ul style="list-style-type: none"> <li>• Happy Tots, Betha Mongau, Mmasegole Day Care Centres operates in private stands and don't get funding</li> <li>• Cable theft</li> <li>• Mathibestad clinic has shortage of staff and shortage of medication</li> <li>• People not satisfied with operation of VIP toilets, most people locked the toilets, Some households in ward not covered with VIP</li> <li>• Bad internal gravel roads, high accidents on the main road</li> <li>• shortage of staff at the clinic</li> <li>• Indigents qualifying and approved for RDPs still waiting for houses</li> <li>• Inconsistence of tank water supply, 01 boreholes not working</li> </ul>
		<ul style="list-style-type: none"> <li>• Nchaupe Secondary School and Dikeledi Makapan Primary uses mobile toilets. No water pipe</li> <li>• Cable theft</li> <li>• Mobile clinic comes bi-weekly and there are no chairs, no water supply and</li> </ul>

WARD	AREA	CHALLENGES/NEEDS
		no toilet
26	Ratjiepan	<ul style="list-style-type: none"> <li>• Bad internal gravel roads, high rate of accidents on the main road</li> <li>• No SASSA Pay point in the ward.</li> <li>• Approved indigents did not get houses and are still waiting</li> <li>• Sporting rounds not maintained and stadium not working</li> <li>• High crime on livestock</li> <li>• 3 boreholes not working</li> <li>• Clinic toilets not user friendly for people with disability</li> <li>• tarred road is incomplete (Z617 and D608) Gravel road that's an access roads to the grave yard, clinic and Municipality needs upgrading</li> <li>• Need for community hall</li> <li>• Soccer grounds not maintained. Need for recreational facilities</li> </ul>
27	Mmotla(Skampane ng, Pruchard, Clinton)	<ul style="list-style-type: none"> <li>• Inconsistent water supply from water tank and shortage of water, 04 boreholes not working only 02 are functioning</li> <li>• Cable theft</li> <li>• Mmotla Clinic experience overcrowding and have shortage of staff.</li> </ul>

WARD	AREA	CHALLENGES/NEEDS
28	Msholoji 1 & 2	<ul style="list-style-type: none"> <li>• Most community members use pit toilets without ventilation and the condition is very bad and flush toilets cannot function without water</li> <li>• Main road is tarred with potholes and invisible road marking. Some internal roads are gravel and conditions are bad</li> <li>• No access to public infrastructure</li> <li>• Sporting grounds not graded and there are no recreational facilities</li> <li>• Shortage of water</li> <li>• Cable theft</li> <li>• Community uses pit toilets with ventilation and are full</li> <li>• Internal roads are not maintained and worse during rain seasons</li> </ul>
	Vuma	<ul style="list-style-type: none"> <li>• Inconsistent water supply to household connection, 2 boreholes not functioning</li> <li>• Cable theft</li> <li>• Main road needs maintenance and has potholes, internal roads not maintained</li> </ul>
	Moeka section	<ul style="list-style-type: none"> <li>• Only 1 borehole shared by the community, inconsistent water supply on household connection</li> <li>• Mmamohau ECD operates in a church needs assistance with accommodation</li> <li>• Electricity cable theft</li> </ul>

WARD	AREA	CHALLENGES/NEEDS
28	Ratjjeapan V	<ul style="list-style-type: none"> <li>• shortage of staff at Rekopantswe clinic</li> <li>• No maintenance of pit toilets with ventilation</li> <li>• Bad internal roads</li> <li>• Inconsistent water supply in yard taps and 2 boreholes not functioning</li> <li>• Cable theft</li> <li>• Funds for operation of Seloki Home Based Care</li> <li>• Internal roads not maintained</li> </ul>
	Savanna	<ul style="list-style-type: none"> <li>• Shortage of water tank supply</li> <li>• Scholar transport needed for indigent families</li> <li>• Cable theft, and 24 shacks without electricity</li> <li>• shortage of staff at Rekopantswe and Mmotla clinics</li> <li>• Internal roads not graded</li> </ul>
	Mzimdala	<ul style="list-style-type: none"> <li>• 3 privately owned boreholes supply community and there is shortage of water</li> <li>• long walking distance travelling to primary school</li> <li>• cable theft: more than 50 households in Msholoji need cable replacement</li> <li>• Community uses Motla clinic and main challenge is shortage of staff</li> <li>• No enough water for flushing toilets</li> <li>• Only 2 internal roads paved and other internal roads are not maintained</li> </ul>

### 3.6 Final Prioritised VTSD Villages

WARD	AREA	CHALLENGES/NEEDS	INTERVENTIONS PER VILLAGE	RESPONSIBLE DEPARTMENT	SHORT TERM	MEDIUM TERM	LONG TERM	PROJECTS IMPLEMENTED	POTENTIALS IN THE VILLAGE
1	Ruigtesloot	Water tanks not being filled - 1 borehole functional and 2 not functional	Tankering	Moretele Local Municipality	Yes (water to be filled 3 times a week )	Yes (Refurbishment of boreholes)	Yes (RBIG Klipvoor water scheme)	Installation of Bulkline and storage facility(incomplete)	Arable land and Thatch grass available
		Housing needed -Sanitation backlog	Provision of 300 houses & 150 VIP toilets	Moretele Local Municipality & Dpt of Human Settlement			Yes ( provision of housing & vip toilets	Installation of water reticulation - incomplete	Livestock farming
		Clinic operates from Monday to Friday on limited hours( 08h00am to 14h00pm) - shortage of staff -structure is very small	Provide staff with transport -Structure to be upgraded -employment of staff	Department of Health		Yes		283 units Basic Sanitation (Ward 1&4 Basic Sanitation Phase 2)	Mineral exploration
		Provincial roads D614 to Ruigtesloot not graded -Internal roads not serviced -The state of the roads is causing NW Star to withdraw busses hence the lack of transport in the area ( Busses travels only twice in a day )	Municipality & Department of Public Works to provide maintenance plan	Moretele Local Municipality & Department of Public Works	Yes (Internal & Provincial roads to be bladed)		Yes (Paved & Tarred roads)	Electrification of 232 households	Proximity to economical towns( Warmbaths and Thabazimbi)
		No Safety & Security	to have a functional police station and provide it with transport	Department of Safety and Security	Yes( to provide the satellite police station with transport)		Yes ( Police station upgrade)		



WARD	AREA	CHALLENGES/NEEDS	INTERVENTIONS PER VILLAGE	RESPONSIBLE DEPARTMENT	SHORT TERM	MEDIUM TERM	LONG TERM	PROJECTS IMPLEMENTED	POTENTIALS IN THE VILLAGE
		High rate of unemployment	Training for agricultural activities	Department of Agriculture, Forestry and Fisheries	Yes ( training on agriculture for people with land )		Yes ( Production)		
		No Pensioners Pay Point Structure	Department to provide paypoint structure	SASSA			Yes ( the building of a pay pont structure)		
2	Dipetloane	Inadequate supply of diesel and electricity result in insufficiet water supply from the 2 borehole	MLM to provide tankering when boreholes are not functional	Moretele Local Municipality	Yes			16 High mast Lights	Arable land
		Learners from Seeme Makapane Middle School travel long distances due to schools rationalisation	Provide scholar transport	DoE/DPW	Yes		Yes	Water reticulation & boreholes	Indigenous fauna & flora for production of tradional medicine
		High rate of electricity cable theft	Strengthen partnership between community, SAPS and ensure expeditious prosecution of reported cases	SAPS /Eskom	Yes			Basic Sanitation	Farming of Mopani worms
		Mobile clinic scheduled twice visits a month	Mobile Clinic to visit the village twice a week	Department of Health	Yes		Yes (Provision of Clinic)		Exploration of mineral water bottling

WARD	AREA	CHALLENGES/NEEDS	INTERVENTIONS PER VILLAGE	RESPONSIBLE DEPARTMENT	SHORT TERM	MEDIUM TERM	LONG TERM	PROJECTS IMPLEMENTED	POTENTIALS IN THE VILLAGE
		Dipetlwane Home-Based Care NPO is without office structure	Building of the Home Based Care Structure	Department of Health; Department of Social Development		Yes (the Seeme Makapane School to be turned into a community centre to house the NPO and other CBOs)			
		VIP toilets pit are overwhelmingly full.	Maintenance plan to be in place	Moretele Local Municipality	Yes				
		Inadequate Pensioners Paypoint	Department of provide paypoint	SASSA	Yes				
		Extremely bad gravel road condition, NW Star withdrawing buses	Municipality & DPW to implement maintenance programme	Moretele Local Municipality: Department of Public Works	Yes	Yes (Paved & Tarred road)			

### 3.7 PESSTL Analysis

As part of the review process a SWOT Analysis was undertaken based on the PESSTL model which the intention thereof was to consolidate on the strength and opportunities of the municipality and further to develop measures aimed at mitigating weaknesses and threats.

PESSTL Analysis				
	Strength	Weaknesses	Opportunities	Threats
<b>Political</b>	<ul style="list-style-type: none"> <li>Stable municipal council</li> <li>Support from traditional leadership</li> </ul>		Strengthening of relations with traditional authorities to improve service delivery	
<b>Economic</b>	Large hectares of arable land for agricultural development	Poor municipal area infrastructure to lure investment into the resulting in high levels of unemployment	Development of interventions to stimulate economic in agriculture, tourism and culture	Poverty and related social ills
<b>Society (People)</b>	<ul style="list-style-type: none"> <li>Effective public participation processes and mechanisms</li> <li>Functional ward committees</li> <li>Effective public participation forums</li> </ul>	Very old public participation strategies	Developmental partnerships with various stakeholders	Loss of trust and confidence
<b>Systems</b>	Availability of key financial management systems and	Obsolete policies and sector plans	Development of plans and policies to enhance institutional performance and proper governance	Lack of planning and reporting synergy
<b>Technology</b>	<ul style="list-style-type: none"> <li>Availability of Financial, Human Resources and IT infrastructure</li> <li>Live Website</li> </ul>	<ul style="list-style-type: none"> <li>Run down IT system</li> <li>Inadequate capacity in the IT division</li> <li></li> </ul>	IT revamp to support and enhance institutional performance	Total collapse of the IT system resulting in loss of information

PESSTL Analysis				
	Strength	Weaknesses	Opportunities	Threats
Legal	Clarity and on the regulatory environment	<ul style="list-style-type: none"> <li>Inadequate compliance to legislation and related regulations</li> <li>Absence of key By-Laws that hampers on compliance and enforcement environmental and other laws /regulations</li> </ul>	Development and promulgation of By-Laws to support enforcement and service delivery provision	Never ending litigations

## 4 Spatial Economy and Development Rationale

### 4.1 Location

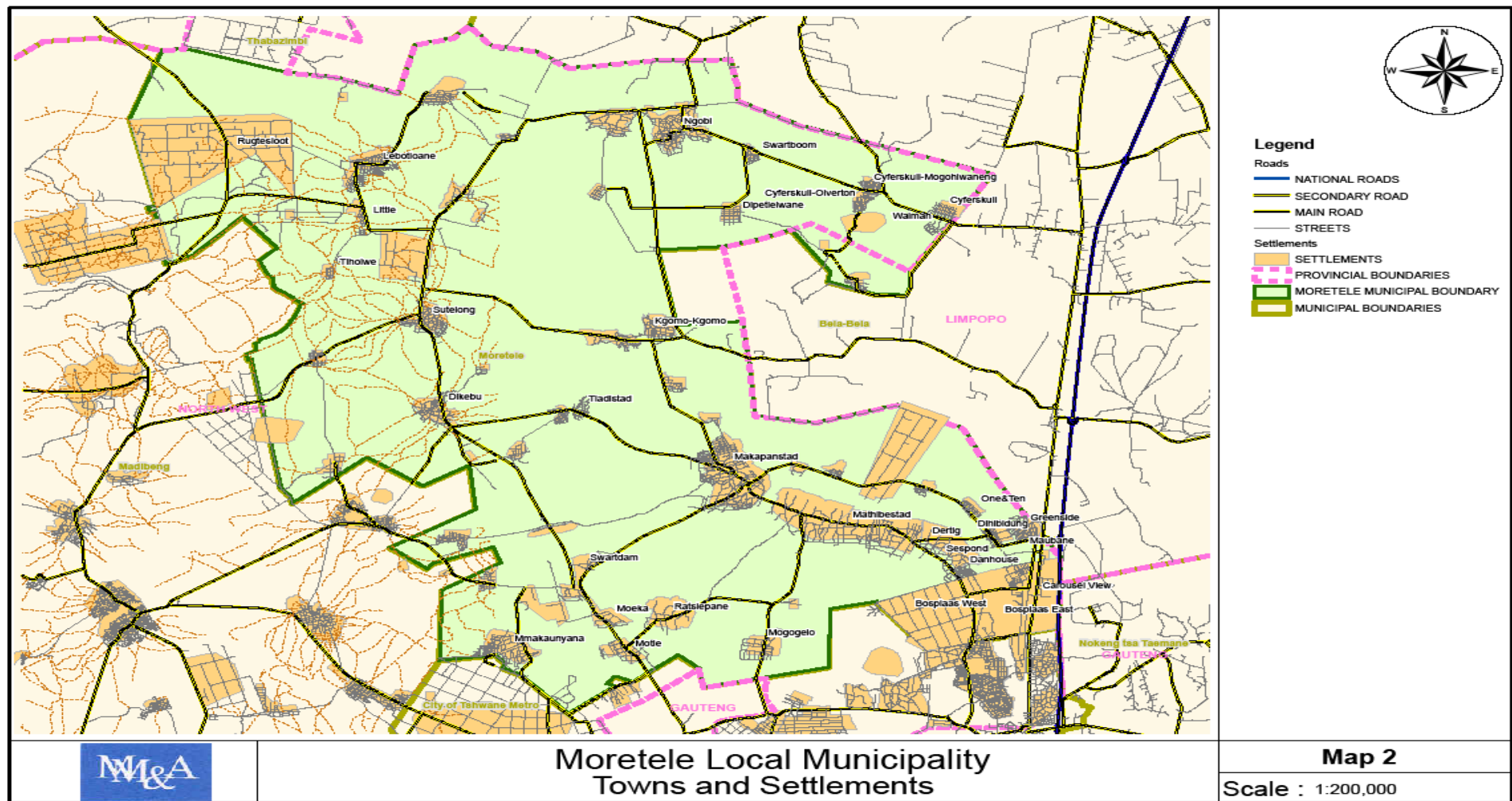
Moretele Local Municipality is found 60 Km to the north of Tshwane, the capital of the South Africa. It comprises 28 wards, constituting 65 villages spread over 1369 km<sup>2</sup> area in the Bojanala Platinum District Municipal area of jurisdiction in the North West Province. It is boarded to the North East by Thabazimbi Local Municipality, to the North by Bele-Bela Local Municipality, to the East by Nokeng Tsa Taemane, to the South by City of Tshwane and to the West by Madibeng Local Municipality.

### 4.2 Traditional Leadership

A vast majority of land as depicted in the Map below is under the 4 Traditional Councils found in the Municipal area under the following traditional councils -

	Traditional Council	Traditional Leader	Seat of Council
1.	Bahwaduba Traditional Council	Hon Kgosi Mathibe	Mathibesatd
2.	Bakgatla Ba Mosetlha Traditional Council	Hon kgosi Makapan	Makapanstad
3.	Bakgatla Ba Mocha Traditional Council	Hon Kgosi Maubane	Maubane
4.	Baphuthing Ba Ga Nawa Traditional Council	Hon Kgosi Nawa	Lebotloane

## Municipality Map



### 4.3 Municipal Areas per Ward

Ward 1	Ward 2	Ward 3	Ward 4	Ward 5	Ward 6
<b>Clr Bhiya</b> <ul style="list-style-type: none"> <li>• Phedile</li> <li>• Ruigtesloot</li> <li>• Tlholwe</li> <li>• Bollantlokwe &amp;</li> <li>• De Grense</li> <li>• Little</li> </ul>	<b>Clr Mashabane</b> <ul style="list-style-type: none"> <li>• Swartboom</li> <li>• Olverton</li> <li>• Voyenteen &amp;</li> <li>• Dipetloloane</li> </ul>	<b>Clr Monaheng</b> <ul style="list-style-type: none"> <li>• Cyferskuil</li> <li>• Tlounane</li> <li>• Utsane</li> <li>• Walman &amp;</li> <li>• RDP Settlement</li> </ul>	<b>Clr Songola</b> <ul style="list-style-type: none"> <li>• Lebotloane &amp;</li> <li>• Mmukubyane</li> </ul>	<b>Clr Matlou</b> <ul style="list-style-type: none"> <li>• (Sutelong</li> <li>• Flyzindrift</li> <li>• Ga-Habedi</li> <li>• Dikgophaneng &amp;</li> <li>• Dikebu</li> </ul>	<b>Clr Letlhabi</b> <ul style="list-style-type: none"> <li>• Ngobi</li> <li>• Selepe</li> <li>• Transactie &amp;</li> <li>• Slaagboom</li> <li>• Jumbo</li> </ul>
Ward 7	Ward 8	Ward 9	Ward 10	Ward 11	Ward 12
<b>Clr kgole</b> <ul style="list-style-type: none"> <li>• Lebalangwe</li> <li>• Rabusula/Kalkbank</li> <li>• Norokie</li> <li>• Swartdam</li> <li>• Mmotong &amp;</li> <li>• Itsoseng</li> </ul>	<b>Clr Golele</b> <ul style="list-style-type: none"> <li>• Mmakaunyane</li> </ul>	<b>Clr Maluleka</b> <ul style="list-style-type: none"> <li>• Motla &amp;</li> <li>• Kromkuil</li> </ul>	<b>Clr Moloisane</b> <ul style="list-style-type: none"> <li>• Tladistad</li> <li>• Moema-Mocheko</li> <li>• Dikebu &amp;</li> <li>• Mmatlhwaela</li> </ul>	<b>Clr Mosupye</b> <ul style="list-style-type: none"> <li>• Mogogelo</li> </ul>	<b>Clr Mokadi</b> <ul style="list-style-type: none"> <li>• Mogogelo</li> <li>• RDP &amp;</li> <li>• Riverside</li> </ul>
Ward 13	Ward 14	Ward 15	Ward 16	Ward 17	Ward 18
<b>Clr Moetji</b> <ul style="list-style-type: none"> <li>• Carousel View &amp;</li> <li>• Bosplaas East</li> </ul>	<b>Clr Semenya</b> <ul style="list-style-type: none"> <li>• Danhous</li> <li>• Ramaphosa &amp;</li> <li>• Sespond</li> </ul>	<b>Clr Makhubela</b> <ul style="list-style-type: none"> <li>• Maubane/Greenside</li> </ul>	<b>Clr Rambawa</b> <ul style="list-style-type: none"> <li>• Hani-View &amp;</li> <li>• Dihibidung</li> </ul>	<b>Clr Maluleka</b> <ul style="list-style-type: none"> <li>• One &amp; Ten</li> <li>• Opperman</li> <li>• Prieska &amp;</li> <li>• Potoane</li> </ul>	<b>Clr Mabatle</b> <ul style="list-style-type: none"> <li>• Lefatlheng</li> </ul>

Ward 19	Ward 20	Ward 21	Ward 22	Ward 23	Ward 24
<b>Clr Mokondo</b> <ul style="list-style-type: none"> <li>• Mathibestad</li> </ul>	<b>Clr Mosipa</b> <ul style="list-style-type: none"> <li>• Makapanstad</li> </ul>	<b>Clr Maimane</b> <ul style="list-style-type: none"> <li>• Kontane</li> <li>• Kgomo-Kgomo</li> <li>• Moratele &amp;</li> <li>• Makapanstad</li> </ul>	<b>Clr Lehele</b> <ul style="list-style-type: none"> <li>• Bosplaas</li> <li>• Ga-Mathabe &amp;</li> <li>• Dertig</li> </ul>	<b>Clr Hlongwane</b> <ul style="list-style-type: none"> <li>• Makgatlhanong</li> <li>• Tshwene's Farm &amp;</li> <li>• Kromkuil</li> </ul>	<b>Clr Mangena</b> <ul style="list-style-type: none"> <li>• Mathibestad</li> </ul>
Ward 25	Ward 26	Ward 27	Ward 28		
<b>Clr Molobi</b> <ul style="list-style-type: none"> <li>• Makapanstad</li> </ul>	<b>Clr Moraka</b> <ul style="list-style-type: none"> <li>• Mogogelo &amp;</li> <li>• Ratjiepane</li> </ul>	<b>Clr Sekhaolela</b> <ul style="list-style-type: none"> <li>• Motla</li> </ul>	<b>Clr Tseke</b> <ul style="list-style-type: none"> <li>• Moeka</li> <li>• Vuma</li> <li>• Ratjiepane V &amp;</li> <li>• Savannah</li> </ul>		

The number of ward will decrease by 2 (from 28 to 26) after the coming local government elections as determined by the Municipal Demarcation Board. However the number of villages will increase as a result of villages that were part of Madibeng Local Municipality forming part of the municipality after the elections.



### 5. Status Quo assessment

#### 5.1 Service Delivery and Infrastructure Development

##### 5.1.1 Water and sanitation

###### Policy Framework

The Water Services Act of 1997 provides that every water services authority has a duty to all consumers or potential consumers in its area of jurisdiction to progressively ensure efficient, affordable, economical and sustainable access to water services. The Act continues to say that the duty is subject to the following-

- Availability of resources
- The need for equitable allocation of resources to all consumers and potential consumers within the area of jurisdiction
- The need to regulate access to water services in an equitable way
- The duty of consumers to pay reasonable charges
- The duty to conserve water resources
- The right by the water authority to limit or discontinue the provision of water services if there is a failure to comply with a reasonable conditions set for the provision of such services

###### Challenges

- Unsustainable water supply
- Huge backlogs on sanitation

###### Existing Systems

System Layouts and Operation - Southern Part of Municipality

Temba Water Treatment Works

The *Temba* WTW is located in *Temba* adjacent to the P66-1 Provincial road and is owned by the *City of Tshwane* but is operated and maintained by *Magalies Water*(MW). The treatment works extracts raw water from the *Leeukraal Dam*, which is situated along the *Apies River* and is pumped up to the *Temba* WTW. Potable water is then supplied to various areas in and around the *Hammanskraal* area in addition to water being sold onto the *Moretele Local Municipality*. The municipality is supplied with potable water via 3 pipelines from the *Temba WTW* .These three pipelines supply the following zones in the southern parts of the municipal area:

#### East Bank

Is supplied by a 500mmØ pipeline which is reduced to a 200mmØ and supplies the following areas and reservoirs:

*Carousel View, Carousel Hotel, Boplaas East, Hani View, Greenside, Dihibing* and *One & Ten* with the following reservoirs:

*Babelegi Reservoir* - 9.8ML

*Babelegi Tower Reservoir* - 0.25ML

(It must be noted that these reservoirs above are located in the *City of Tshwane* area of jurisdiction.)

#### West Bank

Is supplied by a 500mmØ pipeline from the *Temba WTW* which reduces to a 400mmØ before supplying the following area and reservoirs:

#### Mathibestad

From the 400mmØ pipeline a 200mmØ pipe branches off into a north easterly direction towards the following community;

#### Opperman

*Opperman Reservoir* - 0.42ML

A 350mmØ pipe connection continues North West from *Mathibestad* towards:

*Makapanstad* - A 500mmØ connection supplies the:

*Makapanstad Reservoir* - 2.0ML

*Makapanstad Tower Reservoir* - 0.42ML

The 350mmØ splits up into two 250mmØ water pipes. One branch in a westerly direction towards:

#### Tladistad and Kwa-Matlhwaela

The other branch continues north to:



#### Western Area

Is supplied by a 500mmØ pipeline from the *Temba WTW* and serves the following areas

- Mogogelo, Kromkuil, Kwa-Ratsiepane, Ga-Motlegamotike, Ga-Moeka,
- Mmahaunyane, Botshabelo, Swartdamstad and Legkraal with the following: *New Eerste Rus Reservoir* - 5ML

#### Systems Layouts and Operation - Northern Part of Municipality Northern Part

Bulk water supply to the northern parts of the *municipality* is from boreholes located in the *Transactie Well Field's* and supplies ±12 communities with water. Whilst the ownership of the well fields is the *MLM*, they are however operated and maintained by *Magalies Water (MW)*. The boreholes, pumps the water from the well fields, untreated into storage tanks and supplies the following communities;

- Jumbo, Ngobi, Transactie, Slagboom, Mmukubyene, Bollantlokwe, Lebotlwane, De Grens, Little, Thlokwe and Flink Zyn Drift
- A new well field has recently been discovered and it is intended to supply the

## **Sanitation Systems**

### **Existing Systems**

The Moretele Local Municipality has one Waste Water Treatment Works (WWTW) that treats waste water in the area. The WWTW is owned and maintained by the Bojanala Platinum District Municipality (BPDm) and was transferred from the Department Water Affairs and Forestry (DWAF) in July 2003.

### **Swartdam Waste Water Treatment Works (WWTW)**

The Swartdam WWTW is located adjacent to Soutpan Road, on the northern outskirts of the Swartdam Community and consists of an activated sludge plant.

### **Ventilated Improved Pit Toilets (VIP Toilets) & Septic Tanks**

The remainder of the MLM area of jurisdiction is served by VIP Toilets and no individual septic tanks are known to be installed in the municipality's area of jurisdiction. The vast number of communities using VIP Toilets are scattered across the municipality's area where the provision of water borne sanitation to each community, would be a costly. It is suggested, that as a result of the number of VIP Toilets located in the area and in neighbouring municipalities, an in-depth study of the ground water resources and water conditions be undertaken on a regular basis.

### **Private Systems**

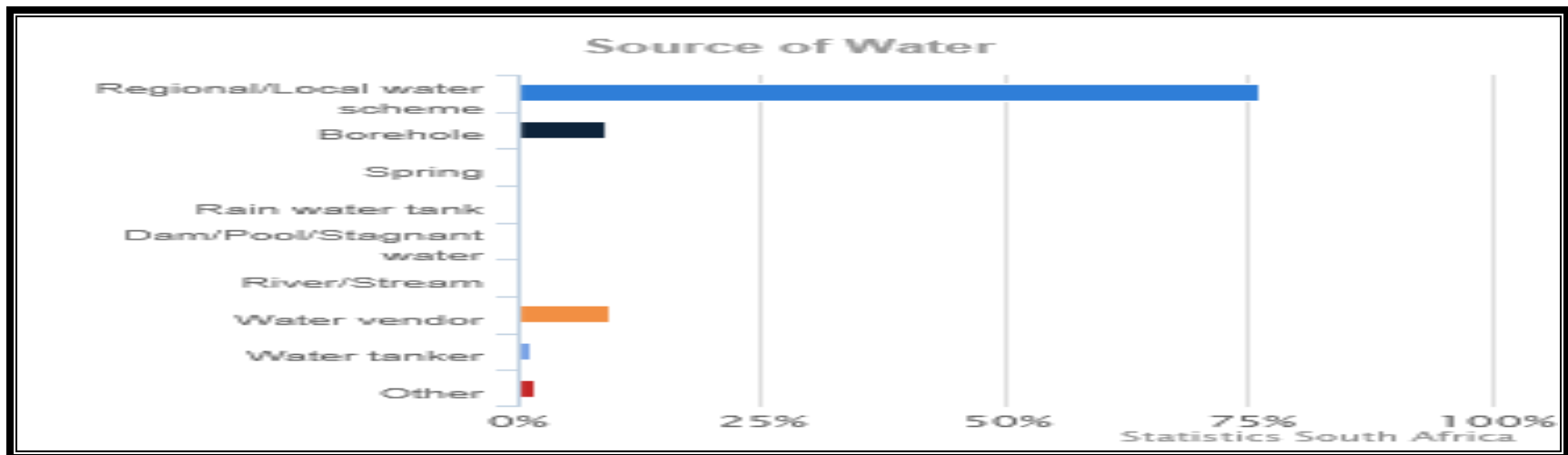
Numerous private systems exist within the municipal area.

## **Backlogs**

### **Water and Sanitation Services**

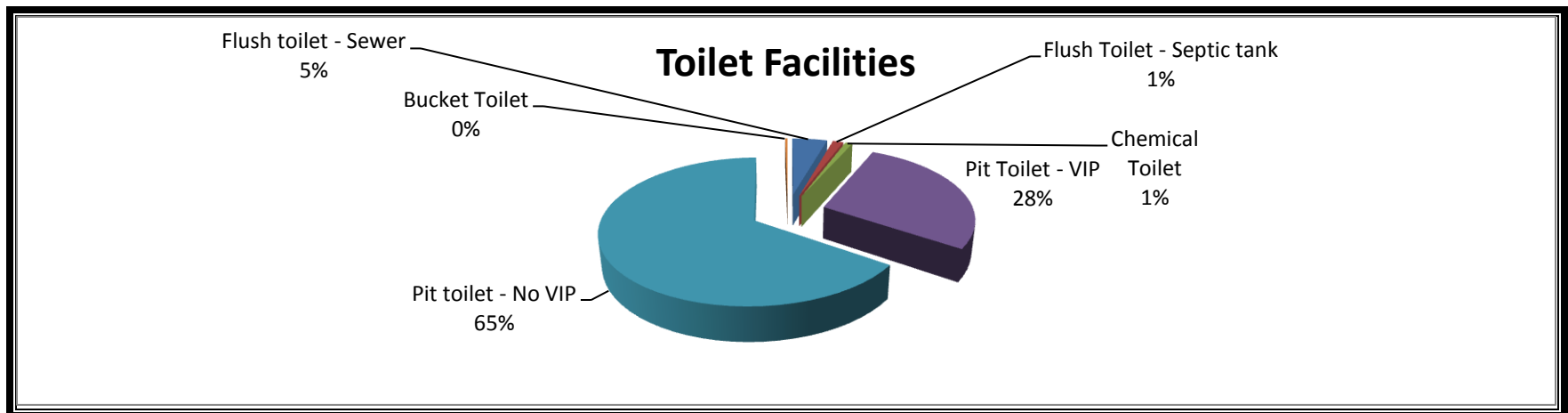
#### **Access to water**

More than 70% of the households have access to water. However, of serious concern is the fact that close to 6 000 households have no access to water. The provision of sanitation facilities across the municipal communities remains one of the key challenges for the municipality..



### Access to Sanitation Services

Only 2 281 households have access to flush toilets connected to the sewerage system, 14 228 have access to ventilated pit latrines, but the majority of households (33 408) still rely on pit latrines that are without ventilation



## **Development Implications (Water and sanitation)**

Water is the elixir of life, which makes it a very important commodity whereas sanitation is about human dignity. Great strides have been made towards ensuring access to water and sanitation by the majority of the local community. Access to water services have improved, the biggest challenge is the with regard to the consistency of supply. The two new reservoirs that are under construction will provide the much needed relief. However the following needs to be considered by the municipality:

### **Water**

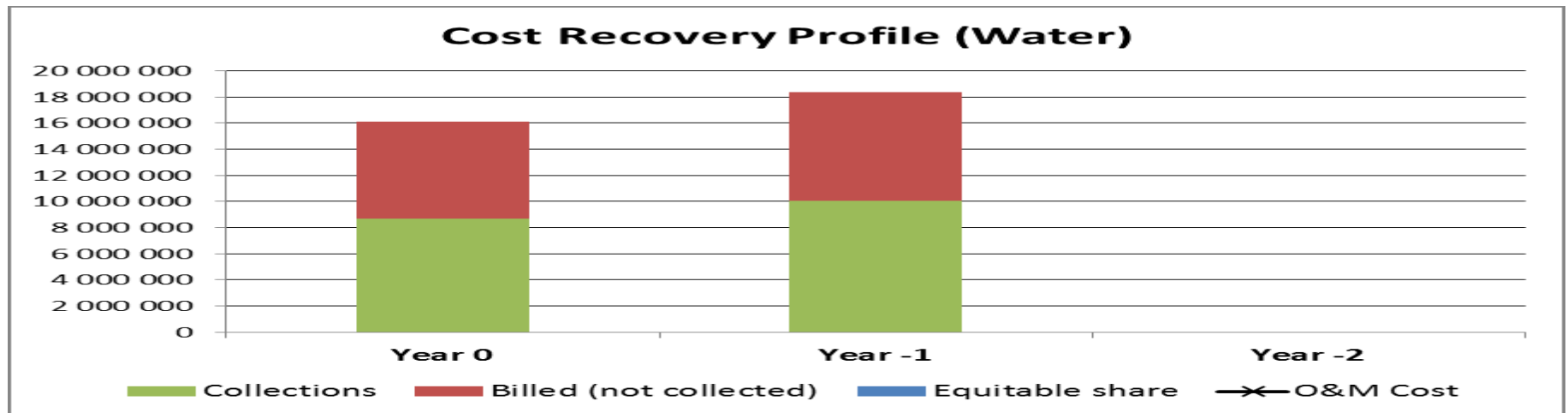
- Ensuring water access to all municipal households.
- Provision of high level of service - which will enhance payment levels.
- Improved operation and maintenance.
- Curbing of illegal water connections.

### **Sanitation**

- Developing a plan that will serve to give capacity to the municipality towards ensuring that all have access to adequate sanitation (Addressing the 65% backlog).
- Consideration of other alternatives to VIP toilets considering the adverse effect this might have on the under-ground water resources.

## **Water billing**

The figure below indicates that less water charges were billed in 2012/2013 financial year than the previous in 2011/2012 financial year. The municipality has developed means to up the ante in order to collect better than the previous period.



Source: Moretele 2013 WSDP

#### Strategies to address current water and sanitation challenges (specific highlights)

- A 95% expenditure on our MIG-funded water projects
- The establishment of 1 822 additional yard connections in Mogogelo and Carousel View
- Securing a more reliable water source for Selepe by establishing a bulk connection to the Transactie-Wellfield scheme
- MIG approvals and commencement of projects to establish an additional 3 029 VIP toilets
- As a result of the municipal-commissioned detailed bulk water infrastructure feasibility study in 2008, the Department of Water Affairs has funded the Moretele Bulk Implementation Readiness Study and has allocated funds for increasing the bulk water capacity of the Temba Water Supply Scheme
- A way forward was established with the City of Tshwane to implement water rationalisation on the Makapanstad line in order to alleviate the challenges experienced with water supply on this line.



Sanitation

## 2015/2016 Projects (Implementation)

Project Description	Ward	Implementation			Total Capital Budget 2015/16
		Start	End	Revised Completion Date	
<b>WATER</b>					<b>R 57 866 565.85</b>
Temba bulk	Ward 20,21,17,19	11 Sep 2013	11 Sep 2014	30 April 2015	R -
Ward 3 water supply project	Ward 3	25 Jan 2016	30 Jun 2016		R 999 577.67
Water reticulation & installation of yard connection in ward 5	Ward 5				R -
Upgrading of water reticulation & yard connection in ward7	Ward 7	01 Sep 2015	27 Mar 2016		R 20 000 000.00



Construction of yard connection in ward 19	Ward 19				R -
Construction of water reticulation & yard connection in ward 28	Ward 28				R -
Extraction and purification of portable to augment Temba Bulk reservoir	Ward 21,20,17,19	01 Sep 2015	27 Mar 2016		R 19 688 988.18
Refurbishment Phase 4					R 10 178 000.00
Upgrading Mmakaunyane Water Reticulation & Yard Connection 750 house holds	Ward 8,23	25 Jan 2016	30 Jun 2016		R 7 000 000.00
<b>BASIC SANITATION</b>					<b>R 11 000 000.00</b>
Ward 15 Basic Sanitation	Ward15	13 Nov 2013	30 April 2014	30 Sep 2014	R -
Ward 13 & 14 Basic sanitation	Ward 13& 14				R -
Ward 1 & 4 Basic Sanitation	Ward 1&4	17 Jan 2014	17 June 2014	30 Aug 2014	R -
Ward 7 Basic Sanitation	Ward 7	25 Nov 2013	30 April 2014	30 June 2014	R -
Ward 5 Basic Sanitation	Ward 5	17 Jan 2014	30 June 2014	30 Sep 2014	R -
Moeka, Vuma, Ratjjepane V, Savanna Basic Sanitation	Ward 28,26	22 Jan 2014	16 May 2014		R 4 000 000.00
Mathibestad Basic Sanitation	Ward 18,19	21 Jan 2014	21 May 2014	30 June 2014	R -
Ward 10 basic sanitation	Ward 10	1 Sep 2015	27 Mar 2016		R 4 000 000.00
ward 23 basic sanitation	Ward 23				R -
ward 26 basic sanitation	Ward 26	1 Sep 2015	27 Mar 2016		R 3 000 000.00

Draft MTEF Capital Projects

Project name (list of projects which will be implemented for the 2016/17 FY including the PMU admin fees)	MIG Total 2016/17	DWA	EPWP	INTERNAL FUNDING	Total Budget 2016/17	Total 2017/18	Total 2018/2019
<b>SANITATION</b>	<b>10,500,000</b>	-	-	-	<b>10,500,000</b>	-	-
Mathibestad Basic Sanitation (Phase 3)	3,500,000				3,500,000		
Ward 1 & 4 Basic Sanitation (Phase 3)	3,500,000				3,500,000		
Ward 13 & 14 Basic Sanitation (Phase 3)	3,500,000				3,500,000		
<b>WATER</b>	<b>15,277,600</b>	<b>45,095,000</b>	-	-	<b>60,372,600</b>	<b>35,299,900</b>	<b>37,000,000</b>
Water Reticulation & yard connections in Ward 7	4,000,000				4,000,000	7,000,000	
Water Reticulation & yard connections in Ward 3					-	17,000,000	20,000,000
Water Reticulation & yard connections in Ward 5	4,577,600				4,577,600	10,000,000	17,000,000
REFURBISHMENT					-		
Municipal Water Service Infrastructure Grant		45,095,000			45,095,000		
Upgrading Mmakaunyane Water Reticulation & Yard Connection (Phase 3)	6,700,000				6,700,000	1,299,900	

### 5.1.2 Roads and Strom water .

#### Legislative Framework

Constitution Competency Schedule 4B	Definition	The division of powers and functions in terms of section 84(1) and 85 of the Municipal Structures Act, 117 of 1998		
		Bojanala District Municipality	Moretele Local Municipality	Allocated, adjusted or 84(2)
Municipal airports	Establishment, regulation, operation, management and control of an airport facility	Municipal airports serving the area of the municipality as a whole	Airports that serve only the local municipality	84(1) and 84(2)
Municipal public transport	Establishment, regulation, operation, management and control of municipal public transport service over or underground.  Includes municipal bus, taxi, railway and subway services, ranks and stands, stopping places, traffic policy and collection	Regulation of passenger transport services	Establishment, regulation, operation, management and control of municipal public transport for the area of the local municipality subject to district regulations.	84(1) and 84(2)
Municipal public works	Provision of all infrastructure required for the effective carrying out of all municipal powers and functions	Public works relating to district municipality's powers and functions	Public works relating to the local municipality's powers and functions	84(1) and 84(2)
Storm water management system in built-up areas	Provision, planning, control, regulation and maintenance of storm water systems in built-up areas.	No powers	Full powers in the area of jurisdiction	84(2)

#### Current Backlogs: Local Roads

The municipality has backlogs on local roads that exceeds over 690 km

#### Current backlogs: Provincial Roads

Below is the list of provincial roads in the municipal are that requires immediate attention:

- Kgomokgomo -Moretele road
- Bedwang - Lebotloane road
- Lebotloane - Ngobi road
- Ruigtesloot - Lebotloane road
- Seutelong - Ga-Habedi road
- Mmakaunyne / Wintervelt road
- Mmatlhawaele / Dikebu Road is gradually deteriorating
- Makapanstad / Temba road edges requires attention (the road has become very risky for taxi transport services and commuters)

- Bedwang to Bollantlokwe (P65/1 )
- Little to Ruigtesloot (D614/3 )

### Provincial Roads

The Roads Master Plan has identified roads that are to be implemented in the municipal area whose competency lies with the provincial government, listed below -

Road Name	Current Class	Current Surface	Proposed Class	Proposed Surface	Length	UG Status	Cost to upgrade R
D604	4	P	4	P	6.64	No UG	-
D607	4	P	4	P	15.38	No UG	-
D608	4	P	4	P	12.34	No UG	-
D609	4	G	3	P	19.48	UG	39,168,000.00
D612	4	G	3	P	15.63	UG	25,008,000.00
			4	P	17.26	UG	23,301,000.00
D614	4	G	3	P	7.41	UG	11,856,000.00
			4	P	23.3	UG	31,455,000.00
D623	4	G	3	P	12.15	UG	19,440,000.00
D624	4	G	4	P	7.58	UG	12,233,000.00
D625	4	G	4	P	3.04	UG	4,104,000.00
D626	4	G	4	P	5.75	UG	7,762,500.00
D627	4	G	3	P	16.24	UG	25,984,000.00
			4	P	17.99	UG	24,286,500.00
D628	4	G	4	P	3.6	UG	4,860,000.00
D634	4	G	3	P	8.28	UG	13,248,000.00
D635	4	G	4	P	6.6	UG	8,910,000.00
D639	4	G	4	P	10.86	UG	14,661,000.00
D643	4	G	4	P	3.81	UG	5,143,500.00
Local Roads	4	G	4	P	80.08	UG	108,108,000.00
P65/1	3	P	3	P	56.46	No UG	-
	4	G	3	P	0.5	UG	800,00.00
		P	4	P	0.5	UG	675,000.00
P66/1	3	P	3	P	43.47	No UG	-
W10 Ga Moeka 1	5	G	5	P	2.17	UG	2,604,00.00
W 15 Maubane 1	5	G	5	P	1.44	UG	1,728,000.00
W16 Dertig 1	5	G	5	P	1.32	UG	1,584,000.00
W16 Mathibestad 1	5	G	5	P	0.85	UG	1,020,000.00
W16 Maubane 1	5	G	5	P	1.01	UG	1,212,000.00

Road Name	Current Class	Current Surface	Proposed Class	Proposed Surface	Length	UG Status	Cost to upgrade R
W16 Sespond 1	5	G	5	P	0.65	UG	780,000.00
W17 Lebotloane 1	5	G	5	P	3.26	UG	3,912,000.00
W17 Mathibestad 1	5	G	5	P	3.62	UG	4,344,000.00
W17 Mathibestad 2	5	G	5	P	0.47	UG	564,000.00
W17 Mathibestad 3	5	G	5	P	0.46	UG	552,000.00
W18 Mathibestad 1	5	G	5	P	1.08	UG	1,296,000.00
W18 Mathibestad 2	5	G	5	P	0.53	UG	636,000.00
W18 Mathibestad 3	5	G	5	P	3.76	UG	5,512,000.00
W18 Mathibestad 4	5	G	5	P	0.36	UG	432,000.00
W18 Mathibestad 5	5	G	5	P	0.57	UG	684,000.00
W19 Mathibestad 1	5	G	5	P	0.36	UG	432,000.00
W19 Mathibestad 2	5	G	5	P	0.61	UG	732,000.00
W19 Mathibestad 3	5	G	5	P	0.74	UG	888,000.00
W21 Makapanstad 1	5	G	5	P	2	UG	2,400,000.00
W4 Kgomo-Kgomo 1	5	G	5	P	2.47	UG	2,964,000.00
W5 Sutelong 1	5	G	5	P	2.73	UG	3,276,000.00
W6 Sutelong	5	G	5	P	2.18	UG	2,616,000.00
Z601	4	G	4	P	4005	UG	5,467,000.00
Z607	4	P	4	P	1.9	No UG	-
Z610	4	G	4	P	2.94	UG	3,969,000.00
Z612	4	G	3	P	4.66	UG	7,456,000.00
Z614	4	G	3	P	16.54	UG	26,464,000.00
Z616	4	G	4	P	1.61	UG0	2,173,000.00
Z617	4	G	4	P	10.14	UG	13,689,000.00
Z618	4	G	4	P	4.17	UG	5,629,500.00
Z619	4	G	4	P	3.92	UG	5,292,000.00
Z620	4	G	4	P	18.24	UG	24,624,000.00
Z641	4	G	3	P	2.6	UG	4,160,000.00
TOTAL							519,096,000.00

## **Traffic Services**

The project to house traffic services in the then Mampadi High School which is situated next to the municipal buildings has been completed. The municipality has appointed staff to man the centre. Technical delays were experienced resulting in the delay in terms of operationalization of the centre. The technicalities are receiving attention from all key stakeholders.

## **Municipal Roads**

### **9Approved Capital Implementation Reporting 2015/2016**



**Paved roads being implemented  
2015/2016 Projects (Implementation)**

Project Description	Ward	Implementation			Total Capital Budget 2015/16
		Start	End	Revised Completion Date	
<b>ROADS</b>					<b>R 19 462 946.55</b>
Carousel View Internal Roads	Ward 16				
Thulwe Bridge	Ward 17,18,19	04 Dec 2013	04 Dec 2014	30 June 2015	4 109 946.55
Upgrading of Khubamelo access road in Mmakaunyane Phase 2	Ward 19	21 July 2014	21 Nov 2014	30 May 2015	-
Upgrading of an access road in Mathibestad Phase 2	Ward 19	21 July 2014	21 Nov 2014	-	-
Upgrading of an access road in Makapanstad Phase 2	Ward 25	21 July 2014	21 Nov 2014	-	-
Rehabilitation of internal roads and stormwater at ward 2	Ward 2	01 Sep 2015	29Feb 2016		3 000 000.00
Rehabilitation of internal roads and stormwater at ward 3	Ward 3	01 Sep 2015	29 Feb 2016		3 000 000.00
Ward 19 internal access roads	Ward 19				-
Rehabilitation of internal roads and stormwater at Kromkuil	Ward 23,9				-
Rehabilitation of internal roads and stormwater at ward 25 access road	Ward 25				4 676 500.00
Bosplaas internal roads	Ward 22				-
Rehabilitation of internal roads and stormwater at Ward 28 access road	Ward 28	16 April 2015	16 Sep 2015		4 676 500.00
Rehabilitation of roads & stormwater in Mogogelo	Ward 11,12,26				-
Makapanstad pavement and stormwater management	Ward 25,21				-
Rehabilitation of internal roads and stormwater at Mmakaunyane Ward 8 Phase 2B	Ward 8	30 May			-



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#### Draft MTEF Capital Projects

Project name (list of projects which will be implemented for the 2016/17 FY including the PMU admin fees)	MIG Total 2016/17	DWA	EPWP	INTERNAL FUNDING	Total Budget 2016/17	Total 2017/18	Total 2018/2019
<b>ROAD</b>	<b>19,896,666</b>	-	<b>4,228,000</b>	-	<b>24,124,666</b>	<b>28,000,000</b>	<b>24,000,000</b>
Thulwe Bridge	5,000,000				5,000,000	12,000,000	
Motla Internal Roads(Phase 4)	5,396,666				5,396,666		
Internal Roads & stormwater at Bosplaas West	6,000,000				6,000,000	8,000,000	12,000,000
Internal Roads & stormwater at Kgomo-Kgomo	3,500,000				3,500,000	8,000,000	12,000,000
EPWP Project			4,228,000		4,228,000		

#### 5.1.3 Electricity

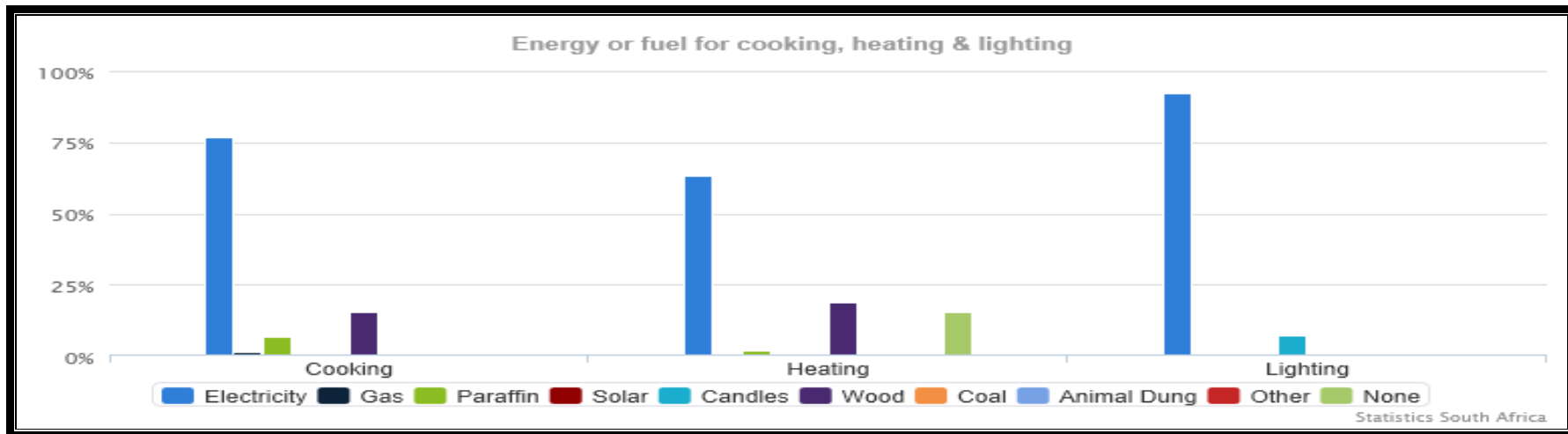
##### Household Connections

The Integrated Energy Pan (2013) provides that energy is one of the key elements in production processes. A lack or shortage of energy has a serious effect on the economy and gross domestic growth. Equally households rely on electricity for cooking, heating and other use which indicates the

importance of electricity towards improving the quality of life of the citizens. It should be noted however that the municipality is not authorized to performing on the function. This does not absolve the municipality the responsibility of determining needs and backlogs and planning for electrification of households in the municipal are of jurisdiction.

### Access to Energy

The figure below indicates 76,7% of households uses electricity for cooking, 63,1% for heating and 92,2% for lighting.



### Development implications

- The figure suggests that the municipality has to plan and develop measures that will ensure that the 7,8% without access to electricity, have access. These includes:
  - Undertaking a detailed audit that will verify and quantify the backlogs that still exist.

- Develop plan in collaboration with the competent authorities to address the backlogs.
- Promotion of the efficient use of electricity.

The table below provides a list of projects that were proposed for 2014/2015 and the two outer years.

Proposed Project Name	Ward	Number of households	MTEF Targets		
			2014/2015	2015/2016	2016/2017
Greenside Block A	15	300	300		
Kgomokgomo (Mashimong)	21	45	45		
Little Trust	1	76	76		
Ngobi	6	75	75		
Olverton	2	40	40		
Phedile	1	60	60		
Swartboom	2	55	55		
Tladistad	10	15	15		
Tshwenes' Farm (Skierlik)	23	184	184		
Mathibestad RDP	12	200	200		
<b>Totals</b>			<b>1047</b>		
Hani View Ext Block I and N	16	600		600	
Kutlwanong	14	250		250	
Skotiphola	14	100		100	
Sespond	14	170		170	
Mocheko	10	210		210	
<b>Totals</b>				<b>1330</b>	
Mmakaunyane	8	200			200
Sutelong	155	155			155
Mogogelo	11 & 12	300			300
Danhouse	14	120			120
Dihibidung / (Skierlik)	16 & 17	110			110
		(100 and 10)			(100 and 10)
Bosplaas	22	82			82
Ratsiepan	26	53			53

Proposed Project Name	Ward	Number of households	MTEF Targets		
			2014/2015	2015/2016	2016/2017
Lebotloane	4	50			50
Mmatlhwaela	10	50			50
One & Ten	17	50			50
<b>Totals</b>					<b>1170</b>

Project Name	Project Type	Reason for Variance (project Progress)	Approved RIC project cost (Inc VAT)	Total Planned Capex DoE(Incl Vat)
Danhauser Kutlwanong	Household	In progress-Construction in progress	R1333 548.06	R1 333 548.06
Dikebu	Household	Complete-Final invoices	R0.00	R0.00
Greenside (Block A)	Household	Complete-Final invoices	R0.00	R49 409.60
Hani view Ext Block I&N	Household	In progress-construction in progress	R8 387 822.36	3 387 822.36
Jumbo	Household	Complete –Final invoices	R725 034.08	R726 034.08
Little Trust/Phedile	Household	Complete	R0.00	R829 050.01
Losmycherrie/Ga Motla	Household	Complete-Final invoices	R0.00	R0.00
Mathibestad	Household	Complete-Final invoices	R0.00	R1 351 352.66
Moema Mocheko	Household	In progress	R0.00	R271 476.32
Moretele DOE Funded infills	Infills	Complete-Final invoices	R1630 200.00	R1 630 200.00
Ngobi	Household	Complete-Final invoices	R0.00	R0.00
Olverton/Voyenteen	Household	In progress- Awaiting DRA approval	R0.00	R72 306.27
One and Ten	Household	Complete –Final invoices	R2 508 000.00	R2 508 000.00
Sutelong	Household	Complete-Final invoices	R0.00	R37 970.97
Swartdam/Phomolong	Household	Complete- final invoices	R0.00	R0.00

2015/2016 Eskom Electrification Projects (implementation)

Tlholwe		In progress- construction in progress	R706 926.54	R706 926.54
Wolman West/West Cyferskuil & Bloakom	Household	In progress-Construction in progress	R2 577 478	R2 577 478
			R12870 009.45	R15 481 575.30

### High Mast lighting

In terms of the allocate powers and functions the municipality is competent to perform the Street lighting function as defined below:

Street Lighting(Local Function)	“Street lighting” means the provision and maintenance of lighting for the illuminating of streets
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### Approved Capital Projects ( Implementation) 2015/2016

Project Description	Ward	Implementation			Total Capital Budget 2015/16
		Start	End	Revised Completion Date	
<b>High Mast Lighting</b>					<b>R 7 000 000.00</b>
Installation of High Mast lights in ward 1	Ward 1				-
Installation of High Mast lights in ward 10	Ward 10	04 May 2015	07 July 2015		7 000 000.00
Installation of High Mast lights in ward 13	Ward 13				-
Installation of High Mast lights in ward 19	Ward 19				-
Installation of High Mast lights in ward 20	Ward 20				-

# Draft MTEF Capital Projects

Project name (list of projects which will be implemented for the 2016/17 FY including the PMU admin fees)	MIG Total 2016/17	DWA	EPWP	INTERNAL FUNDING	Total Budget 2016/17	Total 2017/18	Total 2018/2019
<b>HIGH MAST LIGHTING</b>	<b>9,500,000</b>	-	-	-	<b>9,500,000</b>	<b>15,000,000</b>	<b>36,000,000</b>
Bolantlokwe high masts lighting	3,000,000				3,000,000	5,000,000	12,000,000
Ga-Motle high masts lighting	3,000,000				3,000,000	5,000,000	12,000,000
Makapanstad high masts lighting	3,500,000				3,500,000	5,000,000	12,000,000
					-		

## 5.2 Environmental Management

### Waste management

#### The desired future

The 2012 Integrated Waste management Plan provides that a desired future state for the municipality in terms of waste management is a municipality that is aware and actively involved in waste avoidance initiatives, that runs well coordinated and efficient recycling and waste treatment facilities and provides all residents with a basic collection service and further that the waste division should be financially stable providing a good quality service to the consumer at a reasonable cost, and should be managed with an adequate number of staff that is well trained. The municipality should have waste management by-laws in place that are monitored regularly for compliance. There should be adequate disposal sites for future requirements for all waste types. The municipality should further provide campaigns and education drives to ensure that the public is aware of the impacts of waste on people's health and the environment.

#### Legislative Framework

##### National Environmental Waste Act, 2008

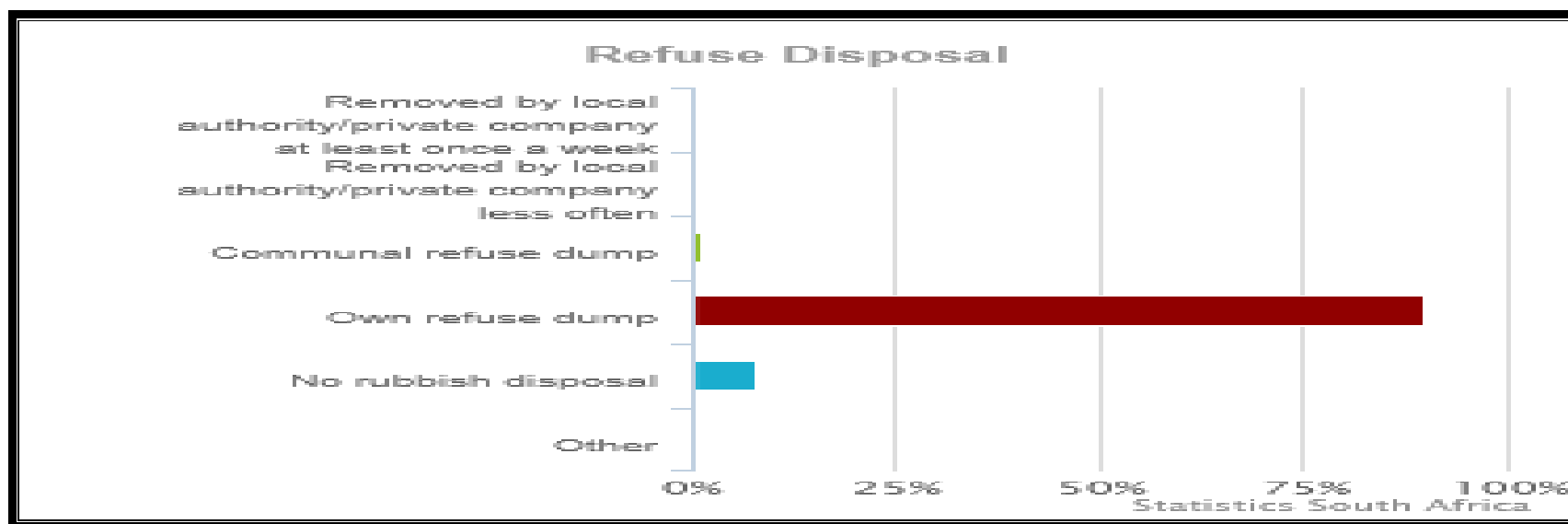
Chapter 1, Section 2 of the Act describes the objectives of the act:

- a) to protect health, well-being and the environment by providing reasonable measures for
  - minimising the consumption of natural resources
  - avoiding and minimising the generation of waste
  - reducing, re-using, recycling and recovering waste
  - treating and safely disposing of waste as a last resort
  - preventing pollution and ecological degradation
  - securing ecologically sustainable development while promoting justifiable economic and social development
  - promoting and ensuring the effective delivery of waste services
  - remediating land where contamination presents, or may present, a significant risk of harm to health or the environment; and
  - achieving integrated waste management reporting and planning.
- b) to ensure that people are aware of the impact of waste on their health, well-being and the environment;
- c) to provide for compliance with the measures set out in paragraph (a); and
- d) generally, to give effect to section 24 of the Constitution in order to secure an environment that is not harmful to health and well-being.

The Act requires the drafting of a National Waste Management Strategy (NWMS) for achieving the objectives of the Act. The Act sets waste service standards, covering areas such as tariffs, quality of service and financial reporting. The Act requires that each municipality designate a waste management officer.

### Refuse Removal Services

The figure below indicates that 46 593 households depend on own refuse dump. The picture has changed completely. The municipality has revitalized the municipal wide waste collection project where since November 2012 waste is collected once weekly in all households.



### Development Implications

The municipality has to develop and implement measures that will enhance the sustainability of the project. These include the following:

- Mobilization of customers to pay for services rendered
- Implementation of credible cost recovery programmes



## **Waste Collection status**

Reagentswe Waste Management (PYT) LTD has been appointed to manage the waste collection in the municipal area. 7 local contractors have been enlisted allocated to a cluster of wards operating under Reagentswe.

## **2015/2016 Proposed Projects**

- **Mathibestad Buy Back Centre**
  - The project to be implemented in Mathibestad is in progress and is funded by the Department of Environmental Affairs.
  - The designs have been approved pending final approval.

## **Environmental Management**

### **Air quality**

The municipality is, in terms of the allocated powers and functions, authorized to perform the air quality function. However the municipality has not developed the institutional systems necessary to deal with the function. The fact that there are no industries that may voluminously pollute the air does not suggest that there should not be any plans to deal cogently with air quality management issues.

### **Climate change**

According to the north west Environmental Outlook (2013) 'Climate change' refers to any change in the average long-term climatic trend, and is a natural part of the earth system. Human activities, since the Industrial Revolution, have succeeded in altering the composition of the atmosphere to such an extent though that it will absorb and store increasing amounts of energy in the troposphere within the coming

century. This will result in the atmosphere heating up, thereby altering weather and climate patterns. In particular, it is expected that the average temperature of the atmosphere will increase by between 1.5 and 4.5 degrees in the next 90 years (IPCC, 2013). This will lead to a cascade of effects, including changes to precipitation, seasons, micro-climates and habitat suitability. It is also reported that *“there will be more frequent hot and fewer cold temperature extremes over most land areas on daily and seasonal timescales as global mean temperatures increase. It is very likely that heat waves will occur with a higher frequency and duration”* (IPCC, 2013:18).

According to the Long-term Adaptation Scenarios programme (DEA, 2013), observed changes in the climate over South Africa include:

- Mean annual temperatures have increased by about 1 degree Celsius during the past 50 years
- High temperature extremes have increased significantly in frequency, and low temperatures have decreased significantly in frequency, both annually and in most seasons
- Annual rainfall trends are weak, but there is a tendency towards a significant decrease in the number of rain days which implies an increase in the rainfall intensity and increased dry spell duration
- A marginal reduction in rainfall for the autumn months

The North West Province is one exception to the observed trend of increasing minimum and maximum temperatures across the country, with these increases not being evident (DEA, 2013).

The municipality is committed in working within the frameworks developed by others spheres of government in mitigating the effects of climate change. The effects of climate change manifest themselves in various ways. Many parts of the country have experienced the worst possible drought in over two to three decades. Local farmers were supported in conjunction with other sectors with regard to relief measures to safeguard livestock in the local area.

## 5.3 Social Services

### 5.3.1 Sports, Arts, Culture and Recreation

#### Powers and Functions

Constitution Competency Schedule 4B	Definition	The division of powers and functions in terms of section 84(1) and 85 of the Municipal Structures Act, 117 of 1998		
		Bojanala District Municipality	Moretele Local Municipality	Allocated, adjusted or 84(2)
Local sports facilities	The provision, management and/or control of any sport facility within the municipal area		Yes	
Municipal parks and recreation	The provision, management, control and maintenance of any land, gardens or facility set aside for recreation, sightseeing and/or tourism and includes playgrounds but excludes sport facilities		Yes	

#### Objectives

#### Sports, Arts and Recreation

The municipality has over the years focused more on, in terms of MIG allocation, water and sanitation at the expense of other critical community needs like sports. This will create a situation with other unintended consequences due the fact that there will be scarcity of facilities for recreation. Sports allocation within the MIG funding will henceforth receive its fair share in ensuring that facilities are created in the municipal area. Sports and Recreation projects have been registered with MIG as indicated in the capital plan herein which will ensure that the 15% allocated for Sports and Recreation is fully utilised.

The distribution of community halls is another challenge. Where they exist they are under-utilised, whereas in other areas they are not there. These facilities can be used to host indoor sporting codes. Makapanstad Stadium was used to host 2010 Soccer world Cup Fan Park activities and was meant to benefit with regards to upgrades in terms 2010 legacy plans. That was never to be.

The Municipality has developed the Tladistad Recreational Park. The challenge facing these facilities is largely maintenance. The operation and maintenance budget of the municipality should consider such facilities as well. There is also a need to develop recreational parks at least 4 by 2017 focusing on the cluster approach.

The municipality has constructed a Public Recreational Park in Ga-Motla which is partially completed.

#### Draft MTEF Capital Projects

Project name (list of projects which will be implemented for the 2016/17 FY including the PMU admin fees)	MIG Total 2016/17	DWA	EPWP	INTERNAL FUNDING	Total Budget 2016/17	Total 2017/18	Total 2018/2019
<b>Sports Facility/Community Halls</b>	<b>7,361,900</b>	-	-	-	<b>7,361,900</b>	<b>27,000,000</b>	<b>14,531,900</b>
Ward 15 sports complex	3,000,000				3,000,000	12,000,000	7,265,950
Ward 6 community hall	4,361,900				4,361,900	15,000,000	7,265,950

### 5.3.2 Library services

The Tladistad Library and the Dertig library are indications of a firm commitment and partnership between the Department of Sports, Arts and Culture towards ensuring access by the local community library services. This will go a long in ensuring that literacy level are improved and that students and all people are generally assisted with their studies and knowledge improvement.

(Mphebatho Library - Dertig)



### 2015/2016 Projects under Implementation

- The Papi Ntjana Community Library under construction at Ga-Motla (Ward 27) funded at a tune of R4.7m by DSAC is nearing construction which is under construction

### 5.3.3 Education

According to the National Development Plan (NDP) the South African education system needs urgent action and that building national capabilities requires quality early childhood development, basic education, further and higher education. The NDP further says that the education system will play a greater role in building an inclusive society, providing equal opportunities and helping all South Africans to realise their full potential, in particular those previously disadvantaged by apartheid policies, namely black people, women and people with disabilities.

For these outcomes to be realised all spheres of government must work in concert. Moretele Local Municipality, through the Community Development Services Directorate, aims to harness better relations with all education stakeholders. In the last few years a number of schools have been merged resulting in facilities left unused. A better and improved coordination will result in the development of a plan that will provide alternative productive use of the unused schools.

- The unused schools can be turned into:
  - ICT Centres
  - Life Skills Centres
  - Vocational Training Centres

However in other areas the demand for additional classes or new schools remains the challenge that has to be addressed as indicated by the community needs below which requires further investigation.

#### **5.3.4 Health Services**

##### **Background and Policy Framework**

The Policy on Quality Health Care in South Africa (2007) released by the National Department of Health says achieving the goal of a quality health care system requires a national commitment to measure, improve and maintain high-quality health care for all its citizens. The policy further says that this involves measuring the gap between standards and actual practice, and working out ways to close the gap.

##### **National aims for health care improvement**

- Addressing access to health care
- Increasing patients' participation and the dignity afforded to them
- Reducing underlying causes of illness, injury, and disability through preventive and health promotion activities
- Expanding research on evidence of effectiveness;
- Ensuring the appropriate use of health care services; and
- Reducing health care errors (adverse events)

##### **Health Facilities**

- The Moretele Sub-district has 21 clinics with 6 of those converted to operate 24 hours a day
- Of the 21 clinics 9% have extended hours of operations
- One youth centre with satellite service points
- Two health mobile clinics with 20 mobile points
- One dental mobile clinic with 10 mobile points including clinics

### **Health Services Provided**

Services provided by the local clinics includes the following -

- Comprehensive PHC services.
- Ante natal and Post natal care
- Maternity services
- Child Health
- Reproductive Health
- PMTCT and VCT
- ARV site at Mathibestad
- Youth services at two points only
- CTOP Services at Makapanstad only
- Mental Health services

### **Improving Access to Health Services**

The construction of a Community Health Centre in Mathibestad by the Department of Health is nearing completion. The Centre once operational will bring access and relief to many of the municipal areas who for a long time had to travel long distances to receive the kind of services offered in these facilities.

### **Municipal Health Services**

Further the District has seconded Environmental Practitioners to capacitate the municipality in as far as the function is concerned. However the municipality is required to develop institutional capacity to perform other allocated functions like cleansing which currently are not performed.



### 5.3.5 Community Safety

#### Police Services

Crime in whatever form has become a very serious menace for the country as whole. Crime undermines the commitment and effort of government at all levels to focus on core service delivery mandate of government. There are 3 police stations in the municipal area, which the infrastructure thereof is not favourable to effective provision of police services.

The Ga-Moeka /Vuma Police Station is at completion stage of construction.

The municipality will escalate the engagement with relevant stakeholders on the conditions of the three other police stations. Some of the villages have functional Community Policing Forums and some not. Fighting crime requires a joint effort, therefore the Police and the Municipality must continue the partnership to establish and capacitate the forums as critical vehicles to fight crime.

There is a need for the construction of new police stations at the following areas which are currently housed in makeshift offices at the following areas

- Makapanstad
- Cyferskuil

### 5.3.6 Disaster Services

#### Powers and functions

Constitution Competency Schedule 4B	Definition	The division of powers and functions in terms of section 84(1) and 85 of the Municipal Structures Act, 117 of 1998		
		Bojanala District Municipality	Moretele Local Municipality	Allocated, adjusted or 84(2)
Fire fighting services	Establishment, operation, control and regulation of fire fighting services  Includes safety regulations, safety of premises and dangerous substances  Exclude disaster management	Full powers in area of jurisdiction	No powers	
Cleansing	Provision of service to clean and maintain public streets and public places and regulation and control thereof	No powers	Full powers in the area of jurisdiction	
Municipal health services	Establishment, regulation, operation, management and control of municipal health services  Includes environmental health care, preventative and promotive health care and may include curative primary health care	Municipal health services	No powers	84(1)

### 5.3.7 Disaster Management

The District Municipality has in accordance with powers and functions allocated ensured that the Fire and Emergency Centre which is housed in Makapanstad is fully operational and has the capacity to respond and is able to deal or mitigate any disaster or emergency that might arise. Further the local Disaster management Plan has been developed and approved..

#### Heavy Water inflow from Tshwane

The municipality has experienced during rainy seasons heavy water inflow which has resulted in damages and serious flooding in the western part (Motla, Moeka, Swartdam areas) of the municipality. A number of initiatives were implemented to channel the water flow which has not been successful. The water flow will affect the Kromkuil road that is currently under construction (1<sup>st</sup> phase completed). The only lasting solution will be to engage with the City of Tshwane towards a common approach which will relieve the affected areas. This might include the following proposals:

- Construction of the catchment area / dam which will enhance recycling of the water
- Constructing of proper water channels

- More improved communication among affected stakeholders.

The municipality has established a local disaster management unit mandated to coordinate all disaster related functions in partnership with the District Municipality. There plans in place to review/ finalize the Disaster Management Plan to be reflective of the local challenge and to offer better and relevant alternative in relation to disaster response or mitigation.

### 5.3.8 Social and Welfare Services

#### Early Childhood Development

The NDP provides that the benefits of intervening early in the lives of children include:

- Better school enrolment rates,
- Retention and academic performance
- Higher rates of high school completion
- Lower levels of antisocial behaviour

The municipality appreciates the importance of developing programmes that will ensure that outcomes highlighted by the NDP are realized. The Community Development Services has developed the institutional capacity to perform in collaboration with stakeholders the function better. However the funding constraints remain the biggest challenge which limits the full extent in terms of performing the function.

#### Social Welfare

Priority has been given to expansion to access to community facilities in the whole of the municipal area. Two more community halls are planned for 2015/2016 at ward 1 and ward 6. This is intended to improve access to community facilities which also serve a role key in ensuring access to welfare services.

Additional to the two halls planned, the Social Security Agency of South Africa (SSASA) will be developing the following pay-point centres:

Tladistad	Steel Structure Pay-point
Makapanstad (ward 23)	Steel Structure Pay-point
Phedile	Steel Structure Pay-point

#### Cemeteries Development

## Powers and Function

Constitution Competency Schedule 4B	Definition	The division of powers and functions in terms of section 84(1) and 85 of the Municipal Structures Act, 117 of 1998		
		Bojanala District Municipality	Moretele Local Municipality	Allocated, adjusted or 84(2)
Cemeteries, funeral parlours and crematoria	The establishment conducts and control of facilities for the purpose of disposing of human and animal remains.		Yes	

## Objectives

Objectives	Strategies
<ul style="list-style-type: none"> <li>To regulate and develop cemeteries</li> </ul>	<ul style="list-style-type: none"> <li>Undertake proper planning of all new cemeteries</li> <li>Develop and implement cemetery maintenance plan</li> </ul>

There over 80 cemeteries in the whole of the municipality. Some villages have more than one cemetery. This therefore places a challenge on the municipality to plan around the development of the cemeteries, both in terms of maintenance and upgrades. Only three cemeteries were improved since the establishment of the municipality -

- Makapanstad
- Bosplaas
- Ga-Moeka

Cemetery Development Officer has been appointed with the aim of capacitating the municipality to perform the function more effectively. Funding has constrained performance in this area.

### 5.3.9 Thusong Services

The Leretlhabetse Thusong Services Centre situation at Lebotloane has for a number of years running become the epitome of integrator (one stop) service delivery centre in the municipality which should be expanded to many areas to increase on access to government services to the local community. Creating more awareness and expanding on the services offered requires that the municipality engage and involve key stakeholders in maximising the benefits of the Centre.

The municipality should further developed joint programmes with the Government Departments that are located at the Makapanstad Government Centre in ensuring that communities benefit more in terms of services available in the centre. The Leretlhabetse Thusong Centre management should be the key driver of the initiative. Thusong Services will best serve to ensure that communities have access to government services and information which will in the main empower and benefit all communities

### 5.3.10 Transversal Services

#### Women, Youth and Disabled Persons Development

The 2011 Census indicates that women and youth constitute a greater percentage of the population structure of the municipality. The Special Projects Committee and its administrative desk are mandated to develop measures to systems strategies to support, develop and empower Women, Youth and the Disabled Persons in the municipality. The Unit has been provided with additional capacity with the appointment of Special Projects officer.

#### Policy Environment

National Gender Policy	The Framework for Youth Development for Local Government	National Disability Framework
The National Gender Policy Framework developed by the Office of the President (office of the Status of Women) aims at establishing a clear vision ad framework to guide the process of developing laws, policies, procedures and practices which will serve to ensure equal rights and opportunities for women and men in	The Framework for Youth Development for Local Government (2008) identifies the following roles to be performed by municipalities towards actualizing youth development- <ul style="list-style-type: none"><li>• Championing youth development;</li><li>• Creating a supportive and enabling environment for youth development;</li><li>• Ensuring that the KPAs for developmental local governance</li></ul>	The framework proposes the following key institutional mechanisms for disability mainstreaming in local Government - <ul style="list-style-type: none"><li>• Establish Disability Units</li><li>• Supporting disability interventions</li><li>• Forming Disability Forums</li><li>• Encouraging the participation of</li></ul>

National Gender Policy	The Framework for Youth Development for Local Government	National Disability Framework
<p>all spheres and structures of government as well as in the workplace, the community and the family.</p> <p>The policy objectives are, among others, to -</p> <ul style="list-style-type: none"> <li>• Create an enabling policy environment for translating government commitment to gender equality into reality</li> <li>• Ensure that gender considerations are effectively integrating into all aspects of government policies, activities and programmes</li> <li>• Advocate for the promotion of new attitude, values and behaviour and culture of respect for all human beings</li> </ul>	<p>in youth development are prioritized and monitored;</p> <ul style="list-style-type: none"> <li>• Utilizing existing structures and mechanisms to integrate and entrench youth development roles and responsibilities across the municipalities;</li> <li>• Developing and monitoring Key Performance Indicators for officials that are related to their roles in youth development;</li> <li>• Jointly supporting youth development plans based on context as well as institutional capacity;</li> <li>• Collaboratively engaging provincial and national sector departments to identify institutional arrangements for youth development;</li> <li>• Obtaining and analysing information on youth development issues and its implications for youth development service delivery; and</li> <li>• Formulating and implementing plans to support youth development.</li> </ul>	<p>people with Disabilities on matters of local government</p> <ul style="list-style-type: none"> <li>• Consulting with disabled people organisations</li> </ul>

The municipality has an established Special Projects Unit which is mandated at facilitating Youth and Women development programmes in the municipality, however the deficiency is that there are no strategies approved that serves to guide operation, support and programmes of the unit.

## 6 Summarised inclusive Infrastructure Delivery Report

Ward #	Name of VTSD Area	VTSD Type	Projects Implemented since 1994 to date	Sector	Fin Yr of Implementation	Remaining Challenges	Responsible Agent
1	Ruigtesloot	V	Installation of Bulkline and storage facility	Water	07/08	Inadequate water supply (source)	Moretele LM
			Installation of Yard Connection	Water	09/10		Moretele LM
			283 units Basic Sanitation (Ward 1&4 Basic Sanitation Phase 2)	Sanitation	13/14	Maintenance plan not in place	Moretele LM
			Electrification of 232 households	Electricity	12/13	Post connections	Eskom
	Bolantlokwe	V	Refurbishment of one borehole	Water	07/08	incosistent water supply	
			Mobile Clinic	Health	98/99		
			Paypoint	Social services	12/13		
	Little Trust	V	Three boreholes refurbished	Water	13/14		Moretele LM
			Electrification of 98 Households	Electricity	14/15	Post connections	Eskom
	De Grense	V	Three boreholes refurbished	Water	13/14		Moretele LM

Ward #	Name of VTSD Area	VTSD Type	Projects Implemented since 1994 to date	Sector	Fin Yr of Implementation	Remaining Challenges	Responsible Agent
			117 units Basic Sanitation (Ward 1&4 Basic Sanitation Phase 2)	Sanitation	13/14	Maintenance plan not in place	Moretele LM
	Tlholoe	V	Electrification of 213 Households	Electricity	03/04	Post connections	Eskom
	Phedile	V	Electrification of 240 Households	Electricity	03/04	Post connections	Eskom
				Water		Water supply	Moretele LM
2	Olverton	V	Two (2) boreholes Refurbishment	Water	13/14	Inadequate water supply (source)	Moretele LM
			Electrification of 128 households	Electricity	14/15	Post connections	Eskom
	Voyeentein	V	Five (5) boreholes Refurbishment	Water	14/15	Inadequate water supply (source)	Moretele LM
			Construction of 980 VIP toilets	Sanitation	08/09		
			3 High Mast lights	Electricity		Maintenance of high mast lights	Moretele LM
			Electrification of 128 households	Electricity	14/15		
	Dipetloane	V	16 High mast Lights	Electricity		Maintenance of high mast lights	Moretele LM
	Swartboom	V	Community Hall	Public facility			
			Electrification of 77 households	Electricity	13/14	Post connections	Eskom
3	Cyferskuil	V	Refurbishment of boreholes - five (5) boreholes	Water	13/14	Inadequate water supply (source)	Moretele LM



Ward #	Name of VTSD Area	VTSD Type	Projects Implemented since 1994 to date	Sector	Fin Yr of Implementation	Remaining Challenges	Responsible Agent
			Refurbishment of boreholes - two (2) boreholes at Cyferskuil RDP section {awaiting Electricity Connection}	Water	14/15	Maintenance of high mast lights	Moretele LM
			10 High mast lights installed	Electricity			Moretele LM
			Cyferskuil Basic Sanitation - Installation of 370 VIP toilets	Sanitation	07/08	Maintenance of basic sanitation	Moretele LM
			RDP houses 1000	Housing			
			Community Hall				
			Cyferskuil Clinic	Health			
	Walman	V	Walman Basic Sanitation - Installation of 550 VIP toilets		08/09	Inadequate water supply (source)	Moretele LM
4	Mmukubanye	V	Water reticulation & installation of yard connection	Water	12/13	Inadequate water supply (source)	Moretele LM
	Lebotlwane	V	RDP houses 523	Housing	07/08		
			500 Basic Sanitation Phase 1	Sanitation	12/13		
			Installation of 55 high mast lights	Public Lighting	05/06	Maintenance of high mast lights	Moretele LM
5	Dikebu	V	Construction of bulk line and storage facility	Water	08/09	Inadequate water supply (source)	Moretele LM

Ward #	Name of VTSD Area	VTSD Type	Projects Implemented since 1994 to date	Sector	Fin Yr of Implementation	Remaining Challenges	Responsible Agent
			Electrification of Dikebu - Electrification of 184 households	Electricity	14/15	Post connections	Eskom
	Sutelong	V	Construction of bulk line and storage facility	Water	08/09	Inadequate water supply (source)	Moretele LM
			Refurbishment of borehole	Water	13/14		
			Basic Sanitation Phase 2 - Construction of 365 VIP units	Sanitation	13/14		
			Community Health Centre	Health			
			Community Hall	Public Facility			
			Electrification of Sutelong - Electrification of 184 households	Electricity	14/15	Post connections	Eskom
	Dikgophaneng	V	Construction of bulk line and storage facility	Water	08/09		
	Lekgolo	V	Construction of bulk line and storage facility	Water	08/09		
	Ga-Habedi	V	Basic Sanitation Phase 1 - Construction of 250 VIP units	Sanitation	12/13		
			Refurbishment of borehole	Water	13/14		
	Flynksendrift	V	Water reticulation & yard connection	Water		Inadequate water supply (source)	Moretele LM

Ward #	Name of VTSD Area	VTSD Type	Projects Implemented since 1994 to date	Sector	Fin Yr of Implementation	Remaining Challenges	Responsible Agent
6	Ngobi	V	Ngobi Bakery	Local Economic Development	14/15		
			Ngobi to Selepe bulk line - Constructed 7.8km bulk pipeline	Water	12/13	Inadequate water supply (source)	Moretele LM
			Ngobi basic sanitation - construction of VIP toilets	Sanitation	08/09		
			10 High mast lights installed	Electricity		Maintenance of high mast lights	Moretele LM
			Electrification of Ngobi - Electrification of 35 households	Electricity	12/13		
	Selepe	V	Ngobi to Selepe bulk line - Constructed of 7.8km bulk pipeline	Water	12/13		Moretele LM
			Electrification of Selepe - Electrification of 96 households	Electricity	12/13	Post connections	Eskom
	Jumbo	V	Jumbo basic sanitation - construction of VIP toilets	Sanitation	08/09		
	Slaagboom	V	Water reticualtion & storage	Water	08/09	Inadequate water supply (source)	Moretele LM
	Transactie	V	Augmentation of Transectie Wellfields of boreholes & concrete reserviors	Water	2015/16	Inadequate water supply (source)	Moretele LM
7	Swartdam	V	Swaartdam yard connections - Installation	Water	08/09	Inadequate water supply (source)	Moretele LM

Ward #	Name of VTSD Area	VTSD Type	Projects Implemented since 1994 to date	Sector	Fin Yr of Implementation	Remaining Challenges	Responsible Agent
			Wasterwater Treatment Plant (1ML)	Sanitation			Moretele LM
			Construction of 315 VIP toilets	Sanitation	12/13		
			Construction of 329 VIP toilets	Sanitation	13/14		
			Swaartdam Internal road phase I - Construction of 1.2km in Swartdam	Roads	12/13	Road reserve not wide enough	Moretele LM
			Swaartdam Internal road phase II - Construction of 1.78km in Swartdam	Roads	13/14		
			Swaartdam Internal road phase III - Construction of 1.34km in Swartdam	Roads	13/14		
			Swartdam High mast lights	Electricity	07/08	Maintenance of high mast lights	Moretele LM
			Electrification of Swaartdam	Electricity	13/14		
			Swartdam Community Clinic	Health			
	Legaganeng	V	Refurbishment of boreholes & non functional sheme	Water	13/14	Inadequate water supply (source)	Moretele LM
			Constrution of 66 VIP toilets				
	Lebalangwe	V	constrution of VIP toilets				

Ward #	Name of VTSD Area	VTSD Type	Projects Implemented since 1994 to date	Sector	Fin Yr of Implementation	Remaining Challenges	Responsible Agent
	Norokie	V	Constructin of 66 VIP toilets				
	Mmotong	V	construction of 65 VIP toilets				
	Itsoseng	V	Costruction of 66 VIP toilets				
	Rabusula/ Kalkbank	V	construction of 66 VIP toilets				
8	Mmakaunyane	V	Refurbishment of boreholes	Water	13/14		
			Upgrading of Mmakaunyane Water Reticulation & yard connection phase I & phase II	Water	13/14		
			Basic Sanitation - Construction of VIP toilets	Sanitation	07/08		
			Rehabilitation of internal roads & storm water at Mmakaunyane phase IIB - Construction of 1.3km road	Roads	14/15		
			Refurbishment of boreholes	water	13/14		
9	Motla	V	Motla internal road phase 1 - Construction of 2.5km paved road	Roads	12/13		
			Motla storm water channel - 1km	Roads	11/12		

Ward #	Name of VTSD Area	VTSD Type	Projects Implemented since 1994 to date	Sector	Fin Yr of Implementation	Remaining Challenges	Responsible Agent
			Motla internal road and storm water phase II - Construction of 6km paving road	Roads	13/14		
			Motla internal road and storm water phase III - Construction of 1.5 km paving road	Roads	13/14		
			Motla Community Library	Education			
	Kromkuil	V	Motla - Kromkuil internal road Phase I & II - Construction of 2km	Roads			
10	Tladistad	V	Electrification of 38 households	Electricity	14/15	Inconsistent water supply from City of Tshwane M Municipality	Moretele LM
			Refurbishment of boreholes (5 borehole)	Water	13/14	Electricity connections to new settlement areas to and infills	Eskom
						Internal Roads and Stormwater drainage	Moretele LM
			Community Librabry				
	Moema/Moch eko	V	Electrification of 175 households	Electricity	14/15	Inconsistent water supply from City of Tshwane M Municipality	

Ward #	Name of VTSD Area	VTSD Type	Projects Implemented since 1994 to date	Sector	Fin Yr of Implementation	Remaining Challenges	Responsible Agent
						Electricity connections to new settlement areas to and infills	Eskom
						Internal Roads and Stormwater drainage	Moretele LM
	Dikebu	V	Refurbishment of boreholes (1 borehole)	Water	13/14	Inadequate water supply	
	Mmatlhwaela	V	Installation of yard connections	Water	07/08	Inconsistent water supply from City of Tshwane M Municipality	
			Refurbishment of boreholes (1 borehole)	Water	13/14	Electricity connections to new settlement areas to and infills	Eskom
						Internal Roads and Stormwater drainage	Moretele LM
						High Mast Lights	Moretele LM
						Community Hall	Moretele LM
			Installation of 8 High Masts Lights in Ward 10 phase I	Electricity	14/15		

Ward #	Name of VTSD Area	VTSD Type	Projects Implemented since 1994 to date	Sector	Fin Yr of Implementation	Remaining Challenges	Responsible Agent
11	Mogogelo	V	Upgrading of Mogogelo water reticulation - Installation of water reticulation and yard connection	Water	11/12	Inconsistent water supply from City of Tshwane Metropolitan Municipality Water Treatment Works	Moretele LM
			Refurbishment of boreholes - Two refurbished and three boreholes drilled in Mogogelo	Water	14/15	Internal Roads and Stormwater drainage	Moretele LM
			Mogogelo Basic Sanitation - Construction of 3599 VIP toilets	Sanitation	06/07 - 08	Electricity connections to new settlement areas to and infills	Eskom
			Mogogelo Basic Sanitation	Sanitation	07/08		
			Construction of 11 High masts light in Mogogelo	Electricity		Community Library	CATA
12	RDP (Mathibestad)	V	RDP houses	Housing	07/08		
			Refurbishment of boreholes - One borehole refurbished in Mathibestad RDP	Water	13/14	Inconsistent water supply from City of Tshwane Metropolitan Municipality Water Treatment Works	



Ward #	Name of VTSD Area	VTSD Type	Projects Implemented since 1994 to date	Sector	Fin Yr of Implementation	Remaining Challenges	Responsible Agent
			Mathibestad Basic Sanitation Phase I - Construction of 683 VIP Units	Sanitation	12/13	Electricity connections to new settlement areas to and infills	Eskom
			Mathibestad Basic Sanitation Phase II - Construction of 280 VIP (140 Mathibestad)	Sanitation	14/15	Roads Upgrading of road D608	DPW&R
			Upgrading of an access road in Makapanstad - Construction of 1.7km paved road	Roads	14/15	Internal Roads and Stormwater drainage	Moretele LM
			Upgrading of internal roads in Mathibestad (Ward 12&19) from D608 to RDP Tower Phase II - Construction of 1.88km Paved road	Roads	13/14		
			Electrification of Mathibestad RDP - Electrification of 198 households	Electricity	14/15		
			RDP houses	Housing	08/09		

Ward #	Name of VTSD Area	VTSD Type	Projects Implemented since 1994 to date	Sector	Fin Yr of Implementation	Remaining Challenges	Responsible Agent
	Riverside	V				Inconsistent water supply from City of Tshwane Metropolitan Municipality Water Treatment Works	
13	Carousel View &	V	Carousel View water reticulation A, B & C - Installation of water reticulation and yard connections	Water	07/08 - 09	Inconsistent water supply from City of Tshwane Metropolitan Municipality Water Treatment Works	Moretele LM
			Carousel View Internal road Phase I - Construction of 2.4km paved road	Roads	12/13	Poor state of internal roads,	Moretele LM
			Carousel View Internal road Phase II - Construction of 3.0 km paved road	Roads	12/13	Yard Connection to new stands	Moretele LM
			Carousel View Internal road Phase III - Construction of 1.5km paved road	Roads	13/14		
			Electrification of Carousel view - Electrification of 615 connections	Electricity	12/13		
			RDP Houses 2000	Housing			

Ward #	Name of VTSD Area	VTSD Type	Projects Implemented since 1994 to date	Sector	Fin Yr of Implementation	Remaining Challenges	Responsible Agent
	Bosplaas East	V				Electrification of Bosplaas	Eskom
14	Danhouse	V	Mogaga Farming	LED	14/15		
			Danhouse Basic Sanitation - Construction of VIP toilets	Sanitation	07/08	Inconsistent water supply from City of Tshwane Metropolitan Municipality Water Treatment Works	Moretele LM
						Poor state of internal roads,	Moretele LM
	Ramaphosa	V	Ramaphosa, Basic Sanitation - Construction of VIP toilets	Sanitation	07/08	Inconsistent water supply from City of Tshwane Metropolitan Municipality Water Treatment Works	
						Poor state of internal roads,	
						High Mast Lights	
	Sespond	V	Sespond water reticulation - Installation of water reticulation	Water	07/08	Inconsistent water supply from City of Tshwane Metropolitan Municipality Water Treatment Works	
			Sespond Basic Sanitation - Construction of VIP toilets	Sanitation	07/08	Poor state of internal roads,	
						High Mast Lights	

Ward #	Name of VTSD Area	VTSD Type	Projects Implemented since 1994 to date	Sector	Fin Yr of Implementation	Remaining Challenges	Responsible Agent
			Ward 13 & 14 basic Sanitation Phase I - Construction of 430 VIP	Sanitation	12/13		
			Ward 13 & 14 basic Sanitation Phase II - Construction of 712 VIP	Sanitation	13/14		
15	Maubane	V	RDP Houses 488	Housing			DLG&HS
			Greater Maubane water supply - Installation of water reticulation and yard connections (ward 15, Greenside)	Water	10/11	Inconsistent water supply from City of Tshwane Metropolitan Municipality Water Treatment Works	
			100 Basic Sanitation Phase I in Maubane - Construction of 100 VIP units	Sanitation	12/13	Maintenance and upgrading of Internal Roads & Storm Water	Moretele LM
			275 Basic Sanitation Phase II in Haniview - Construction of 275 VIP units	Sanitation	13/14	Additional High Mast Lights	Moretele LM
			Greater Maubane internal road Phase I - 1.1km (Wards 15,16 & 17)	Roads	11/12	24/7 Clinic	DoH
			Greater Maubane internal road Phase II - 1.5km (Wards 15,16 & 17)	Roads	12/13	Technical high School	DoE

Ward #	Name of VTSD Area	VTSD Type	Projects Implemented since 1994 to date	Sector	Fin Yr of Implementation	Remaining Challenges	Responsible Agent
			Greater Maubane internal road Phase III - 1.5km (Wards 15,16 )	Roads	13/14	Skills Development Centre	Moretele LM
			Electrification of Greenside Block A - Electrification of 185 households	Electricity	14/15		
			10 High Mast lights in Maubane	Electricity			
16	Hani-View	V	Greater Maubane water supply - Installation of water reticulation and yard connections (ward 16 Haniview)	Water	10/11	Inconsistent water supply from City of Tshwane Metropolitan Municipality Water Treatment Works	
	Dihibidung	V	Greater Maubane internal road Phase III - 1.5km (Wards 15,16 )	Roads	13/14	Inconsistent water supply from City of Tshwane Metropolitan Municipality Water Treatment Works	
17			Greater Maubane water supply - Installation of water reticulation and yard connections (ward 17 Dihibidung)	Water	10/11		

Ward #	Name of VTSD Area	VTSD Type	Projects Implemented since 1994 to date	Sector	Fin Yr of Implementation	Remaining Challenges	Responsible Agent
	One & Ten		One & Ten Basic Sanitation - Construction of VIP toilets	Sanitation	07/07	Inconsistent water supply from City of Tshwane Metropolitan Municipality Water Treatment Works	
	Opperman	V	Refurbishment of boreholes (1 borehole)	Water	13/14	Inadequate water supply	
			Ward 17 Basic Sanitation implemented by IDT - Opperman VIP Basic Sanitation	Sanitation	10/11		
	Prieska &	V	Ward 17 Basic Sanitation implemented by IDT - Prieska VIP Basic Sanitation	Sanitation	10/11	Inconsistent water supply from City of Tshwane Metropolitan Municipality Water Treatment Works	
	Potoane	V	Refurbishment of boreholes (1 borehole)	Electricity	13/14	Inconsistent water supply from City of Tshwane Metropolitan Municipality Water Treatment Works	
			Ward 17 Basic Sanitation implemented by IDT - Potoane VIP Basic Sanitation	Sanitation	10/11		

Ward #	Name of VTSD Area	VTSD Type	Projects Implemented since 1994 to date	Sector	Fin Yr of Implementation	Remaining Challenges	Responsible Agent
18	Lefatlheng	V	Mathibestad water supply phase 2 - Water reticulation & yard connection in Lefatlheng	Water	08/09	Inconsistent bulk water supply from City of Tshwane Metropolitan Municipality Water Treatment Works	
			Mathibestad Basic Sanitation - Construction of 280 VIP (140 in Lefatlheng)	Sanitation	14/15	Extension of electricity connection to other sections	Eskom
						High Mast lights	Moretele LM
19 & 24	Mathibestad	V	Mathibestad water reticulation - Installation of water reticulation in Mathibestad	Water	07/08	Inconsistent bulk water supply from City of Tshwane	
			Mathibestad yard connection - Installation of water reticulation in Mathibestad	Water	08/09	Paving and Upgrading of internal roads and storm water drainage	Moretele LM
			Upgrading of road in Mathibestad - Construction of 1.88km paved road (Ward 12 & 19)	Roads	14/15	Recreational Park	
			Construction of municipal office access road - Construction of 783m of road paved	Roads	14/15	Multipurpose Centre	

Ward #	Name of VTSD Area	VTSD Type	Projects Implemented since 1994 to date	Sector	Fin Yr of Implementation	Remaining Challenges	Responsible Agent
			Mathibestad water reticulation - Installation of water reticulation in Mathibestad	Water	10/11		Moretele LM
			Mathibestad yard connection - Installation of water reticulation in Mathibestad	Water	11/12		
			Community Health Centre	Health			
			Sedimogang Cooperative	LED	14/15		
20 & 25	Makapanstad	V	Makapanstad water reticulation - Installation of water reticulation and yard connections	Water	08/09	Inconsistent bulk water supply from City of Tshwane	
			Refurbishment of boreholes - One borehole refurbished in Makapanstad	Water	13/14	Poor state of internal roads	
			Makapanstad Basic Sanitation Phase I - Construction of VIP toilets	Sanitation	08/09	Skills Development Centre	
			Makapanstad Basic Sanitation Phase II - Construction of VIP toilets	Sanitation	09/10	Additional High Mast Light	
			Makapanstad Basic Sanitation Phase III - Construction of VIP toilets	Sanitation	10/11		



Ward #	Name of VTSD Area	VTSD Type	Projects Implemented since 1994 to date	Sector	Fin Yr of Implementation	Remaining Challenges	Responsible Agent
			6 High mast Lights in Makapanstad	Electricity			
			Electrification of Swartdam / Phomolong	Electricity	13/14		
			Upgrading of an access road in Makapanstad - Construction of 1.7km paved road	Roads	14/15		
			Rehabilitation of internal Roads & Storm-water in ward 25 access road - Construction of 1km paved road	Roads	14/15		
21	Makapanstad Radi	V	Upgrading of access road in Makapanstad Phase II - Construction of 1.7km paved road	Roads	13/14	water supply from City of Tshwane Metropolitan Municipality Water Treatment Works	
			One High Mast in Makapanstad Radi	Electricity			
	Moratele	V	Refurbishment of boreholes - One (1) in Kgomo-Kgomo	Water	13/14	water supply from City of Tshwane Metropolitan Municipality Water Treatment Works	

Ward #	Name of VTSD Area	VTSD Type	Projects Implemented since 1994 to date	Sector	Fin Yr of Implementation	Remaining Challenges	Responsible Agent
	Kgomo-Kgomo	V	Refurbishment of boreholes - three (3) in Kgomo-Kgomo	Water	13/14	water supply from City of Tshwane Metropolitan Municipality Water Treatment Works	
			Basic Sanitation - Construction of 507 VIP toilets in Kgomo-Kgomo	Sanitation	11/12		
	Kontane	V				water supply from City of Tshwane Metropolitan Municipality Water Treatment Works	
22	Dertig	V	Refurbishment of boreholes - One borehole refurbished in Dertig	Water	13/14	Inconsistent bulk water supply	
			Dertig Basic Sanitation - Construction of VIP toilets	Sanitation	07/08		
	Lefatlheng Zone 2	V				Inconsistent bulk water supply	
	Bosplaas	V				Inconsistent bulk water supply	
	Ga-Mathabe	V				Inconsistent bulk water supply	

Ward #	Name of VTSD Area	VTSD Type	Projects Implemented since 1994 to date	Sector	Fin Yr of Implementation	Remaining Challenges	Responsible Agent
23	Mmakaunyane	V	RDP Houses 500	Housing			DLG&HS
			Refurbishment of boreholes - Two refurbished in Mmakaunyane	Water	12/13	Inconsistent bulk water supply	Moretele LM
			Upgrading of internal road in Mmakaunyane Phase 2 - Construction of 1.22km paved road	Roads	14/15		
	Tshwene's Farm	V	Tshwene Water project - Construction of water reticulation and storage facility	Water	09/10	Maintenance of boreholes	Moretele LM
			Electrification of Tshwene's farm - Electrification of 151 households	Electricity	13/14		
	Kromkuil	V	Rehabilitation of internal roads & storm-water in Kromkuil	Roads	14/15		
26	Mogogelo	V	Mogogelo Basic Sanitation - Construction of VIP toilets	Sanitation	07/08	Inconsistence of bulk water supply from City of Tshwane	Moretele LM
	Ratjiepane	V	Refurbishment of boreholes - Three boreholes refurbishment in Ratjiepane	Water	13/14	Inconsistence of bulk water supply from City of Tshwane	Moretele LM

Ward #	Name of VTSD Area	VTSD Type	Projects Implemented since 1994 to date	Sector	Fin Yr of Implementation	Remaining Challenges	Responsible Agent
			Ratjiepene road surfacing - Construction of road	Roads	10/11		DPW
			Ratjiepene High mast light 10	Electricity			
27	Motla	V	Refurbishment of boreholes - Two boreholes refurbished in Motla	Water	13/14	Inadequate bulk water supply from City of Tshwane	Moretele LM
			Motla water borne system	Sanitation	08/09		
			Motla Internal road Phase I - Construction of 2.5km paved road	Roads	12/13		
			Motla internal road & storm water Phase II - Construction of 6km paved road	Roads	13/14		Moretele LM
			Motla internal road & storm water Phase III - Construction of 1.5km paved road	Roads	13/14		

Ward #	Name of VTSD Area	VTSD Type	Projects Implemented since 1994 to date	Sector	Fin Yr of Implementation	Remaining Challenges	Responsible Agent
			Motla/Loss my Cherrie electrification - Motla/Loss my Cherrie electrification Electrification of 352 units - Complete	Electricity	13/14		
28	Moeka	V	Serodumo Brick making Project	LED	13/14		BPDM/MLM
			RDP Houses 1000	Housing			DLG&HS
			Ga-Moeka, Vuma, Ratjiepane water supply - Installation of water reticulation & yard connection	water	07/08	Inadequate bulk water supply from City of Tshwane	
			Refurbishment of boreholes - One borehole refurbished in Moeka	water	14/15		
			Moeka, Vuma, Ratjiepane V, Savanna Basic Sanitation Phase I - Construction of 520 VIP	Sanitation	12/13		
			Moeka, Vuma, Ratjiepane V, Savanna Basic Sanitation Phase II - Construction of 320 VIP	Sanitation	13/14		

Ward #	Name of VTSD Area	VTSD Type	Projects Implemented since 1994 to date	Sector	Fin Yr of Implementation	Remaining Challenges	Responsible Agent
			Moeka, Vuma, Ratjiepane V, Savanna Basic Sanitation Phase III - Construction of 585 VIP	Sanitation	14/15		
			Moeka Vuma High mast lights				
	Vuma	V	Moeka, Vuma, Ratjiepane V, Savanna Basic Sanitation Phase I - Construction of 520 VIP	Sanitation	12/13	Inadequate bulk water supply from City of Tshwane	
			Moeka, Vuma, Ratjiepane V, Savanna Basic Sanitation Phase II - Construction of 320 VIP	Sanitation	13/14		
			Moeka, Vuma, Ratjiepane V, Savanna Basic Sanitation Phase III - Construction of 585 VIP	Sanitation	14/15		
			Moeka Vuma High mast lights				
	Ratjiepane V	V	Moeka, Vuma, Ratjiepane V, Savanna Basic Sanitation Phase I - Construction of 520 VIP	Sanitation	12/13	Inadequate bulk water supply from City of Tshwane	
			Moeka, Vuma, Ratjiepane V, Savanna Basic Sanitation Phase II - Construction of 320 VIP	Sanitation	13/14	Maintenance of VIP Toilets	

Ward #	Name of VTSD Area	VTSD Type	Projects Implemented since 1994 to date	Sector	Fin Yr of Implementation	Remaining Challenges	Responsible Agent
	Savannah (7)	V	Moeka, Vuma, Ratjiekane V, Savanna Basic Sanitation Phase III - Construction of 585 VIP	Sanitation	14/15		
			Moeka, Vuma, Ratjiekane V, Savanna Basic Sanitation Phase I - Construction of 520 VIP	Sanitation	12/13	Inadequate bulk water supply from City of Tshwane	
			Moeka, Vuma, Ratjiekane V, Savanna Basic Sanitation Phase II - Construction of 320 VIP	Sanitation	13/14	Maintenance of VIP Toilets	
			Moeka, Vuma, Ratjiekane V, Savanna Basic Sanitation Phase III - Construction of 585 VIP	Sanitation	14/15		
			Rehabilitation of internal roads & storm-water at ward 28 Phase I - Construction of 3km road	Roads	14/15	Storm water control	
			Rehabilitation of internal roads & storm-water at ward 28 Phase II - Construction of 5km road	Roads	15/16	Storm water control	

## 7 Back to Basics

In 2014, President Jacob Zuma and the former Minister for Cooperative Governance and Traditional Affairs, Pravin Gordhan hosted a Presidential Local Government Summit where the Back to Basics approach as an urgent action plan to strengthen local government by getting the basics right was adopted.

### The Context for the Back to Basics Concept and Approach

- The White Paper on Local Government and the Municipal Structures Act, provided that district municipalities should fulfil the following developmental mandates:
- Ensuring integrated development planning for the district as a whole;
- Providing district-wide bulk infrastructural development and services;
- Building capacity of local municipalities in its area to perform their functions and exercise their powers, where such capacity is lacking;
- Promoting equitable distribution of resources between local municipalities in its area to ensure appropriate levels of municipal service within the area
- ***Developmental local government*** remains the visionary foundation for the continuing reconstruction and development of our country. The Local Government White Paper developed a vision of local government as a key component of the developmental state.
- In pursuit of that vision, basic services, social services, and civil and political rights, including participatory governance, have been progressively extended to more citizens than ever before.
- *It is recognized however, that despite our delivery achievements, much still needs to be done to improve the performance of local government.*

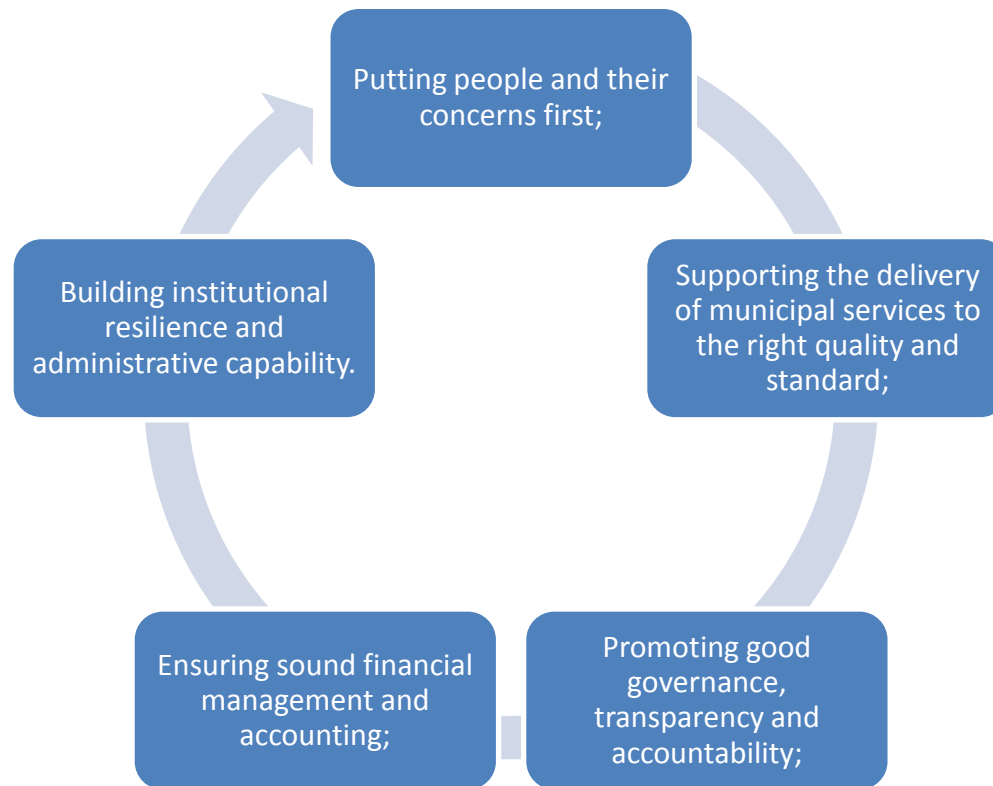
An assessment was undertaken by Cogta from the assessment it was determined that a third of the municipalities are getting the basics right and functioning well; a third are fairly functional with average performance, and room for improvement; and the final third are dysfunctional. The assessment was conducted using the following functional factors:

- Political stability



- Governance
- Service delivery
- Financial Management
- Institutional management
- Community satisfaction

**The Five Pillars of the Back to Basics Campaign are:**



**On the occasion of the State of the Nation Address (2016) Hon President J G Zuma said that “ Our Back to Basics local government revitalisation plan was launched in September 2014 and 2015 has been the year of intensive implementation. In this second phase of implementation, national government will engage in more active monitoring and accountability measures. This includes unannounced municipal visits, spot checks of supply chain management processes, the implementation of recommendations of forensic reports, site visits of Municipal Infrastructure Grant funded projects, and increased interventions to assist struggling municipalities”.**

The Municipality has revised its approved Back to Basic Plan to make it more consistent and relevant to the changing demands faced by the municipality.

#### **The Municipal Response to Back to Basics**

- **The 2016/2017 IDP will greatly inform the revised Back to Basics Report towards updating or reviewing the 2015/2016 back to Basics Report.**

## **8 Governance and Institutional Arrangements**

### **8.1 Good Governance and Public participation**

#### **8.1.1 Community Participation Framework and Practice**

Section 16 of the Municipal Systems Act (MSA) refers specifically to the development of a culture of community participation within municipalities. It states that a municipality must develop a culture of municipal governance that complements formal representative government with a system of participatory governance. For this purpose it must encourage and create conditions for the local community to participate in the affairs of the community.

Such participation is required in terms of the following:

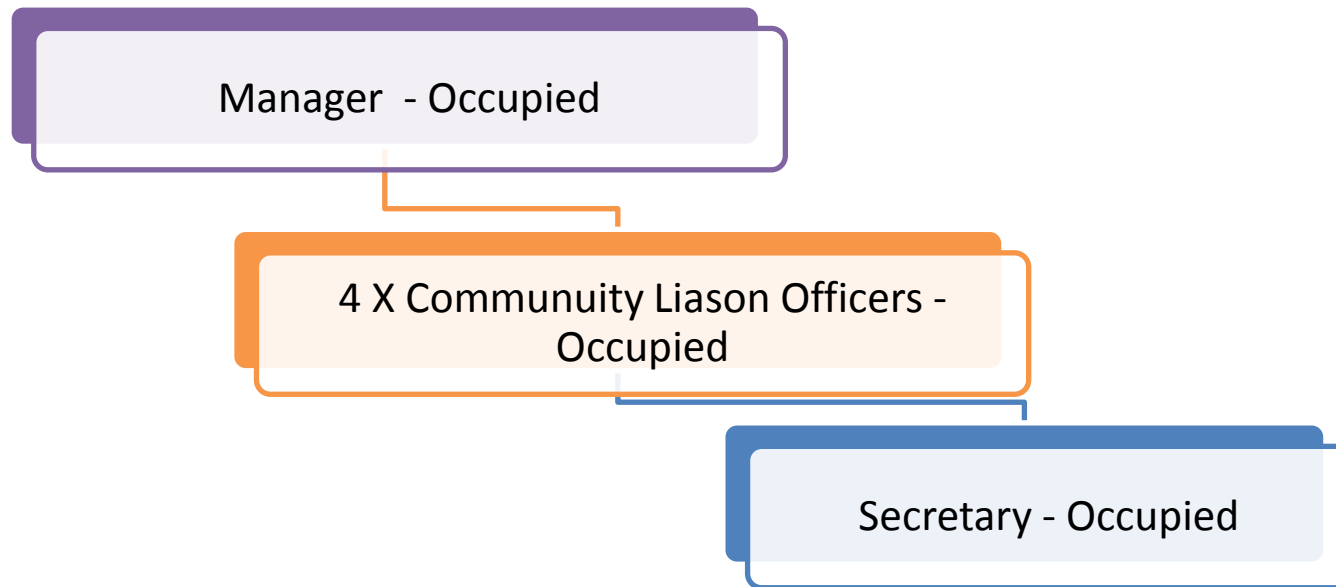
- The preparation, implementation and review of the IDP;
- The establishment, implementation and review of the performance management system;
- The monitoring and review of the performance, including the outcomes and impact of such performance; and
- The preparation of the municipal budget.

#### **8.1.2 Ward Committees**

Ward committees have been established in all 28 wards. The Office of the Speaker is charged with the responsibility of ensuring that there is participatory democracy in all municipal programmes where ward committees plays a very central role. The municipal is providing support in terms of the following and intends to maintain or improve on the support provided:

1. Training
2. Stipends
3. Ward offices

The Office of the Speaker has been adequately staffed to enhance participatory governance as indicated below:



### 8.1.3 Stakeholder Mobilization and Empowerment

The notion of public participation in all spheres of government is embedded in the South African Constitution. Chapter 2 of the **Constitution** includes a Bill of Rights including equality, human dignity, freedoms, environment, as well as rights to housing, health care, food, water, social security, education, access to information. In terms of the roles of national, provincial and local spheres of government the Constitution states:

- “Section 151(1) (e) - obliges municipalities to encourage the involvement of communities and community organisations in local government.
- Section 152 - the Objects of local government (are) to encourage the involvement of communities and community organisations in the matters of local government.
- Section 195 (e) - in terms of the Basic values and principles governing public administration - people’s needs must be responded to, and the public must be encouraged to participate in policy-making”

#### Mechanisms

The municipality uses various form of communication to enhance stakeholder mobilization process as discussed below:

### **Ward Committees**

Ward committees are established in those municipalities that have opted for a ward-based participatory system. The role of the ward committee is to enhance participatory democracy in local government. Ward committees are seen as an independent advisory body that must be impartial. The specific roles of ward committees are to:

- Make recommendations on any matters affecting the ward to the ward councillor or through the ward councillor to the municipality
- Serve as an official specialised participatory structure
- Create formal unbiased communication channel as well as co-operative partnerships between the community and the council; and
- Serve as a mobilising agent for community action, in particular through the IDP process and the municipality's budgetary process
- Hold other duties as delegated by the municipality

#### **8.1.4 Mayoral Outreach Programmes**

A number of outreach and service delivery monitoring initiatives were implemented in the previous years for improved stakeholder mobilization and accountability as indicated below

- Imbizo
- Tsetsepela
- Direct projects and community visits
- Targeted stakeholder engagement
- Establishment of Petitions Committee

#### **8.1.5 Access to Council Meetings**

Section 20 of the Municipal Systems Act (2000) prescribes that meetings of council and its council committees should be open to public including the media unless it is reasonable exclude them due to the nature of the business being transacted by council or its committees.

Council has ensured that necessary means are made in ensuring that the public is informed to an extent of making transport available to ferry those interest to attend council meetings. Access to committee meeting though remains an issue that still has to be pursued towards ensuring that communities are of the knowledge that these meetings are also open to public.

#### **8.1.6 Community Development Workers**

##### **Community Development Workers**

Community Development workers has been a shining innovation and a commitment by government to empower local committees towards effective service provisions. The Community Development Workers assist on the following areas:

- Assisting in the removal of development deadlocks.
- Strengthening the democratic social contract.
- Advocating an organised voice for the poor.
- Improved government community network.

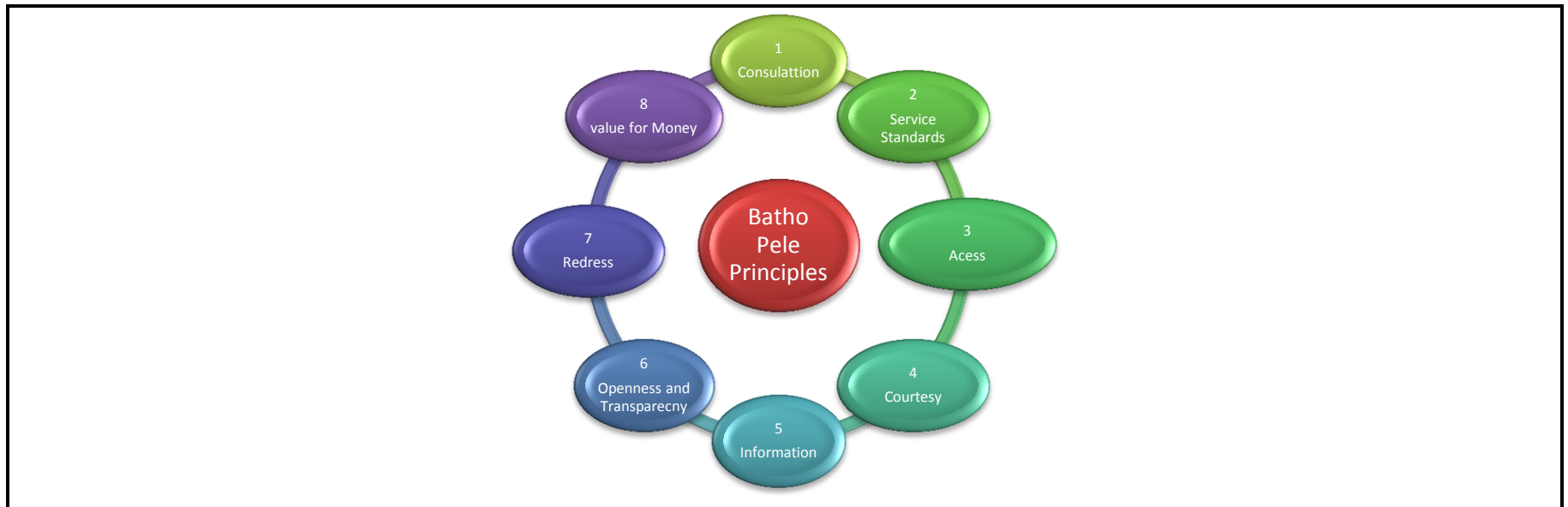
A supervisor and 18 Community Development Workers have been appointed by the Provincial Department of Local Government and Traditional Affairs (North West) and are placed in the Office of the Mayor. There has been seamless integration of the role of community Development Workers and those of Ward Councilors and their committees to an extent where there is closer working together on a number of initiatives. Further the Community Development Workers are placed at various portfolio committees of Council. Additional to the capacity, the municipality has appointed A CDW Coordinator to further enhance effectiveness of the programme and for improved communication with other internal units/sectors. The initiative has greatly benefitted and strengthened the interface between Council and various stakeholders particularly those who are most vulnerable.

## 8.2 Management and Operational Systems

### 8.2.1 Customer Management

The Batho Pele White Paper provides that 'Improving service delivery also calls for a shift away from inward looking, bureaucratic systems, processes and attitudes, and a search for a new ways of working which puts the needs of the public first, is better, faster and more responsive to the citizen's needs' and has introduced the eight principles as indicated in the :

#### Batho Pele Principles



These principles provide a holistic approach to customer excellence in the public service. The principles enable the citizens to hold public service institutions accountable for the services they should receive and further harmonizes how government should interact with the public and creates a reciprocal relationship between the government and the citizens. The municipality subscribes to the Bath-Pele principles.

### 8.2.2 Complaints Management System

The municipality identified the need to develop a culture of municipal governance that encourages and creates conditions for the local community to participate in the preparation, implementation and review of the Integrated Development Plan (IDP) of the municipality which strives to achieve the objects of local government as set out in the Constitution and has implemented measures to:

- Establish a sound customer management system
- Establish mechanisms that allows users to give feedback
- Inform users in terms of costs involved in the service provision
- Provide mechanism for handling of queries and complaints and to monitor the response time

The municipality has through external partnership established a Customer Services Centre which serves as a clear commitment towards improved customer services management by the municipality. Communities are benefiting from the call centre where issues raised are responded to promptly and mostly to the satisfaction of the client.

### 8.2.3 Communication Strategy

Local government has a legal obligation and a political responsibility to ensure regular and effective communication with the community. The Constitution of the Republic of South Africa, Act 108 of 1996 and other statutory enactments all impose an obligation on local government communicators and require high levels of transparency, accountability, openness, participatory democracy and direct communication with the communities to improve the lives of all.

The communities, on the other hand, have a right and a responsibility to participate in local government affairs and decision-making and ample provision is made in the above-mentioned legislation for the to exercise their rights in this respect. Our democratic government is committed to the principle of Batho Pele and this, in simple terms, means that those elected to represent the community (councillors) and those who are employed to serve us (officials must always put the people first in what they do.

South Africa has adopted a system of developmental local government, which addressed the inequalities, and backlogs of the past while ensuring that everyone has access to basic services, to opportunities and an improved quality of life.



To be successful, communication must focus on the issues that are shown to impact on the residents' perceptions, quality of service, value-for-money and efficiencies. They should ideally endeavour to close the communication-consultation loop, in other words tell people how they can have a say and demonstrate how those who have given their views have had a real impact.

The development of the Communication Strategy has been highly prioritised.

#### **8.2.4 Municipal Websites**

The website address of the Municipality is <http://moretele.org.za> and is live. The website serves an integral part of a municipality's communication infrastructure and strategy. It serves as a tool for community participation, improves stakeholder involvement and facilitates stakeholder monitoring and evaluation of municipal performance.

In term of section 75 of the MFMA and section 21A of the MSA the accounting officer (municipal manager) must ensure that certain documents must be published on the above-mentioned website of the Municipality. A number of important documents are loaded in the website. These include the following:

- Annual reports
- Integrated Development Plans
- Budgets
- Policies
- Other mandatory reports

#### **8.2.5 Anti- Fraud and Corruption**

Section 83(c) of the MSA refers to the implementation of effective bidding structures to minimise the possibility of fraud and corruption. Section 112(1)(m)(i) of Municipal Finance Management (MFMA) identify supply chain measures to be enforced to combat fraud and corruption, favouritism and unfair and irregular practices. Section 115(1) of the MFMA states that the accounting officer must take steps to ensure mechanisms and separation of duties in a supply chain management system to minimise the likelihood of corruption and fraud.

## 9. Promoting Efficiency, Effectiveness, Compliance and Sustainable Outcomes

### 9.1 Internal Audit

#### Responsibilities and functions of internal auditing

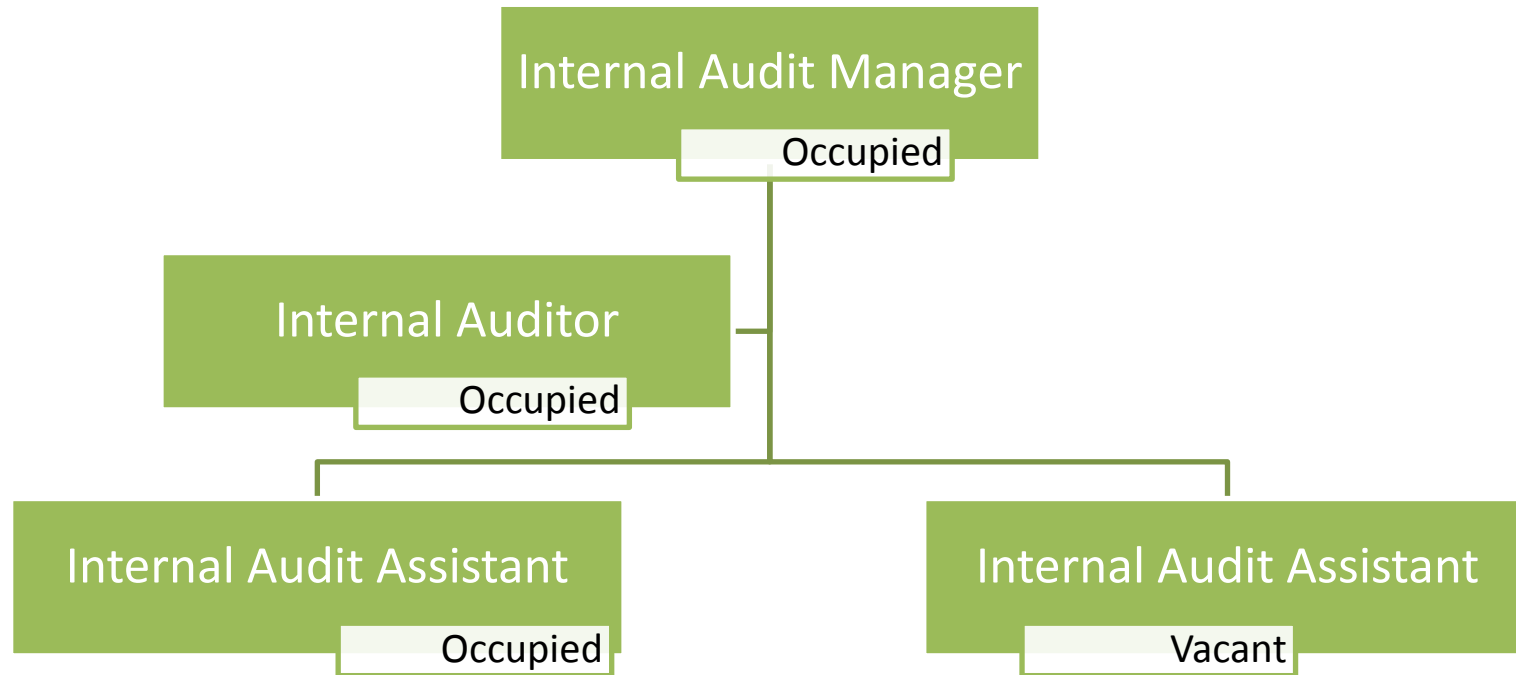
Section 165(2)(a) and (b)(iv) of the Municipal Finance Management Act requires that:

The Internal audit unit of a municipality must -

- (a) prepare a risk based audit plan and an internal audit program for each financial year; and
- (b) advise the accounting officer and report to the audit committee on the implementation on the internal audit plan and matters relating to:
  - (i) internal audit
  - (ii) internal control
  - (iii) accounting procedures and practices
  - (iv) risk and risk management
  - (v) performance management
  - (vi) loss control; and
  - (vii) compliance with the MFMA, the annual Division of Revenue Act (DoRA) and any other applicable legislation;
- (c) perform other duties as may be assigned to it by the accounting officer.

#### (b) The structure of internal auditing

The Municipality has an internal audit function headed by a Manager that is supported by an assistant internal auditor. The Position of the Internal Auditor was filled by the 1<sup>st</sup> of March 2014. This was intended to give capacity to the unit to perform its functions more optimally. Additional to that the February 2014 resolved to approve three more posts in the unit as mentioned below:



## 9.2 Audit Committee

### Responsibilities of the Audit Committee

Section 166(2) of the MFMA states that an audit committee is an independent advisory body which must -

- (a) advise the municipal council, the political office-bearers, the accounting officer and the management staff of the municipality on matters relating to -
- Internal financial control;
  - Risk management;
  - Performance management; and
  - Effective governance.

### Functions of the Audit Committee

The Audit committee have the following main functions as prescribed in section 166(2) (a) to (e) of the Municipal Finance Management Act 56 of 2003 and the Local Government: Municipal Planning and Performance Management Regulations of 2001:

- To advise the Council on matters related to compliance and effective governance;
- To review the annual financial statements to provide council with an authoritative and credible view of the financial position of the municipality, its efficiency and its overall level of compliance with the MFMA, the annual Division of Revenue Act (DoRA) and other applicable legislation;
- Respond to the Council on any issues raised by the Auditor-General in the audit report;
- To review the quarterly reports submitted to it by internal audit;
- To evaluate audit reports pertaining to financial, administrative and technical systems;
- To submit reports to council, at least twice during a financial year;
- To review the performance management system and make recommendations in this regard to council;
- To identify major risks to which council is exposed and determine the extent to which risks have been minimised;
- To review the annual report of the municipality;
- To review the plans of the Internal audit function and in so doing ensure that the plan addresses the high-risk areas and ensure that adequate resources are available;
- To provide support to the internal audit function;
- To ensure that no restrictions or limitations are placed on the internal audit section; and
- To evaluate the activities of the internal audit function in terms of their role as prescribed by the MFMA.

**The Municipal council resolved to establish its own Audit Committee with effect from February 2014 and the following members were appointed:**

- Advocate Thubakgale (Chairperson)
- Ms Mabunda (Member)
- Mr Majake (Member)
- Mr Motau (Member)

### 9.3 2014/2015 Audit Opinion

The municipality has for the second year running received a Qualification Opinion from the Auditor General of South Africa.

The audit improvement measures that have been implemented are bearing the fruits. However much more still has to be done to improve on issues raised which still undermines the capacity of the municipality to obtain an unqualified opinion. The action plan developed to address issues raised by AGSA will serve as vehicle to mobilise all the skill resources and leadership capacity in the municipality towards the realisation of a clean audit objective in the short time possible.

### 9.4 Risk Management

In terms of section 62(1)(c)(i) “the accounting officer of a municipality is responsible for managing the financial administration of the municipality, and must for this purpose take all reasonable steps to ensure that the municipality has and maintains effective, efficient and transparent systems of financial and risk management and internal control”.

In the absence of a dedicated Risk Management Unit and (Chief) Risk Officer, the Internal Audit Unit assumed a co-ordinating role regarding the updating of the Municipality’s risk register.

Among the risks identified during the risk assessment are the following:

- Delay in SCM processes;
- Unreliable IT Infrastructure;
- Non Achievements of objectives;
- Inability to generate own funds;
- Insufficient Training budget; and
- Non-compliance with laws and regulations

## 9.5 Municipal Public Accounts Committee

Municipalities have to establish Municipal Public Accounts Committees (MPAC) in terms of the provisions of the Local Government Municipal Structures Act 117 of 1998 and the Municipal Finance Management Act 56 of 2003 to serve as an oversight committee to exercise oversight over the executive obligations of council. The MPACs will assist council to hold the executive and municipal entities to account, and to ensure the efficient and effective use of municipal resources. By so doing, the MPAC would help to increase council and public awareness of the financial and performance issues of the municipality and its entities.

The table below indicates the members of the MPAC.

Name of member	Capacity
Clr M. J Kau	Chairperson
Clr G. Makgatholela	Member
Clr M. Rampou	Member
Clr P. Letlhabi	Member
Clr T. Ngobeni	Member
Clr Y. Motselele	Member
Clr S Mathatho	Member
Clr P Mabena	Member

Two officials have been allocated in the MPAC Unit to support the committee with administrative functions. That is Mr Masedi Madise as a Manager and Mr Xolani Mabaso with a vacancy on a post of MPAC Coordinator planned for filling in 2016.

## 10. Council Committees

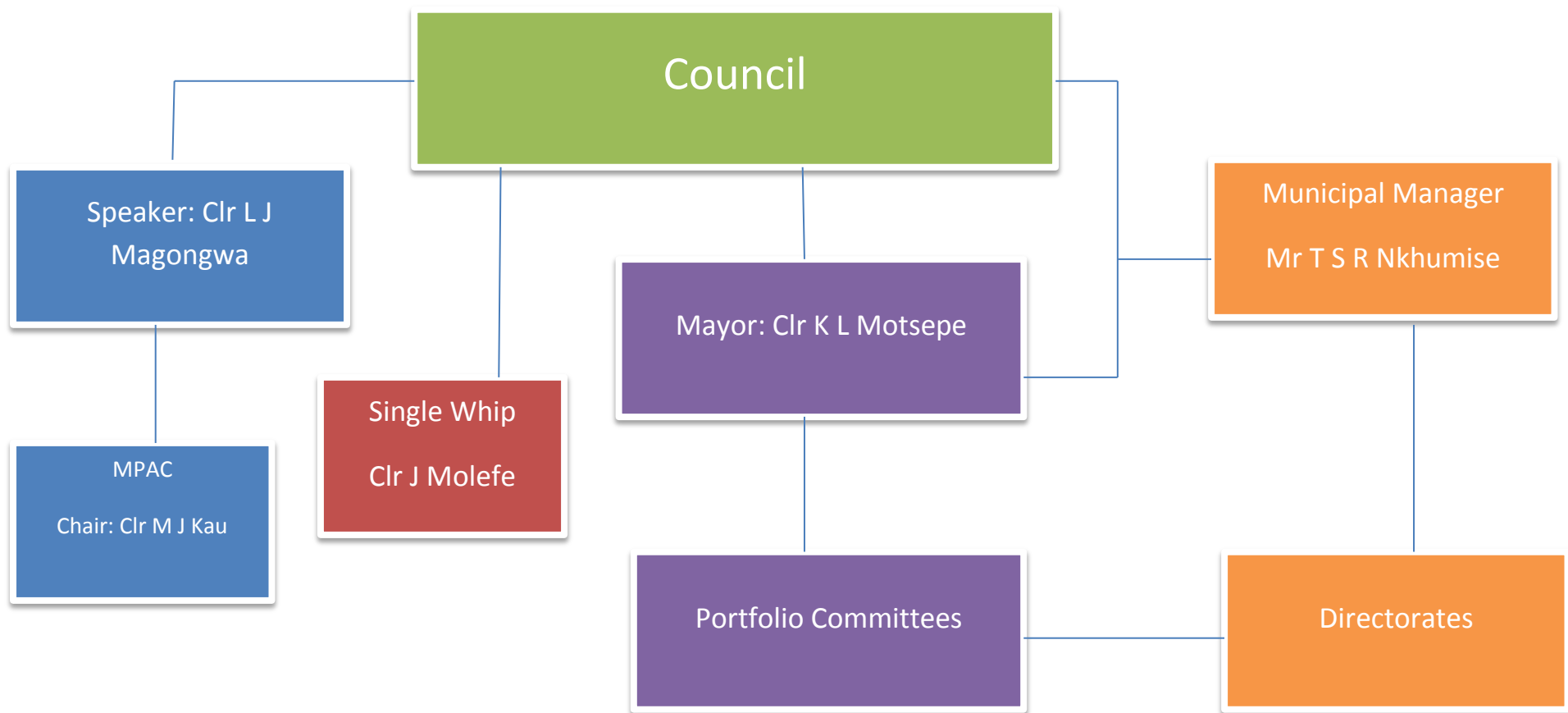
### 10.1 Executive Committee

Section 44 of the Municipal Structures Act provides that the executive committee is the principal committee of the council and must receive reports from the other committees of the council and which must forward these reports together with its recommendations to the council when it cannot dispose of the matter in terms of its delegated powers. Further the executive committee must—

- Identify the needs of the municipality
- Review and evaluate those needs in order of priority
- Recommend to the municipal council strategies, programmed and services to address priority needs through the integrated development plan and estimates of revenue and expenditure. taking into account any applicable national and provincial development plans: and
- Recommend or determine the best methods. Including partnership and other approaches. To deliver those strategies, programmed and services to the maximum benefit of the community.








**Clr Jonas Sello Lehari** who has been the Mayor since the start of the third administration resigned in November 2015. Council then elected **Clr Keneilwe Leah Motsepe** to serve as the Mayor. **Clr John Molefe** then became the new Single Whip after the position was vacated by **Clr Motsepe**.





Name of member	Capacity
Clr S J Lehari	Mayor
Clr L J Magongwa	Speaker
Clr K L Motsepe	Single Whip
Committees	
Clr Sekhaolela L	Chairperson of Infrastructure Development and Services
Clr Makwela M	Chairperson of HR & Corporate Services Portfolio Committee
Clr Mleta K	Chairperson of Sports, Arts & Culture Portfolio Committee
Clr Letebele L	Chairperson of IDP & PMS Portfolio Committee
Clr Monaheng A	Chairperson Budget and Treasury (Finance)
Clr Baloyi W	Chairperson of LED Portfolio Committee
Clr Mboweni G	Chairperson of Special Projects Portfolio Committee
Clr Mangena B	Chairperson of Planning, Rural development and Traditional Affairs
Clr Makhudu P	Chairperson of Community Development Services Portfolio committee

## 10.2 Councillors List

Directorate	Portfolio Members	Chairperson
<b>Infrastructure Development and Services</b>	 Clr Bhiya  Clr Molobi  Clr Mosipa  Clr Kekana	Cllr Sekhaoela L
<b>LED</b>	 Clr Mosupye  Clr Hlongwane  Clr Golele	Clr Baloyi W
<b>Human Resource &amp; Cooperate</b>	 Clr Moraka  Clr Seemela  Clr Lehele  Clr Mogale	Clr Makwela M
<b>IDP/PMS</b>	 Clr Moloisane  Clr Matlou  Clr Mashabane	Clr Letebele L
<b>Sports, Arts, culture &amp; Libraries</b>	 Clr Makhobela  Clr Mokadi  Clr Mabika	Clr Mleta K
<b>Budget and Treasury</b>	 Clr Moetjie  Clr Mokondo  Clr Sankoane	Clr Monaheng A
<b>Social Services</b>	 Clr Kgwele  Clr Mabatle  Clr Maluleka M	Clr Makhudu P
<b>Planning, Rural Development and Traditional Affairs</b>	 Clr Songola  Clr Sankwane  Clr Maluleka K  Clr Semanya  Clr Tseke	Clr Mangena B

### **10.3 Institutional Development**

The single most important investment any country can make is in its people. Education has intrinsic and instrumental value in creating societies that are better able to respond to the challenges of the 21 century. Lifelong learning, continuous professional development and knowledge production alongside innovation are central to building the capabilities of individuals and society as a whole (NDP).

The municipality has employee in excess of 200 excluding the 55 councillors. Both municipal officials and councillors must be developed to enable them to discharge their mandate with diligence.

### **10.4 Policy Making**

To continuously determine the relevance of all policies with applicable legislation and review where necessary; and also to develop new policies in line with acts of Parliament as promulgated from time to time. A number of policies are under review. They include the following:

- Acting Allowance Policy
- Disciplinary Code and Procedure Policy
- Fleet Management Policy
- Employee Wellness Policy
- Protective Clothing Policy
- Occupational Health and safety Policy
- Recruitment, Selection and Recruitment Policy
- Overtime Management Policy
- Leave Management policy
- Job Evaluation Policy
- Remuneration Policy

These policies excludes budget related policies which will be reviewed as part of the budget process and the PMS Policy which will be approved by May 2016.

Critically the effectiveness of any policy can be measured through application. The Human Resource Directorate will ensure that all policies are applied and oriented to all employees accordingly.

### **10.5 Training and Development**

Our focus on training and development is to ensure the maximum skilling of employees and Councilors to their full potential; thereby creating sound career pathing and succession planning. As part of the implementation of the skills development plan of the

municipality councilors and various categories of officials are enrolled in different training programmes.

## **10.6 Occupational Health and Safety**

To establish a conducive; and safe working environment which complies with relevant legislation such as OHSA; COIDA; ect. And also ensure that all committees that are provided for in terms of the Act are functional and its members are equipped and knowledgeable on the mandate of the Act.

## **10.7 Information Communication and Technology**

To ensure improved ICT environment which will accelerate information; communication and in line with the recent technology in ICT matters and thereby enabling management to make and communicate decisions are cost effective. Develop ICT Policy that will regulate the lifespan of IT equipment according to best practices. A service provider has been appointed to revitalize and capacitate the IT infrastructure and capability for the municipality.

## **10.8 Human Resources Administration**

### **Fleet Management**

To ensure proper utilization and management of municipal fleet and enforce accountability thereof. Establish proper fleet monitoring systems to ensure minimum fuel consumption; wear and tear; maintenance and traffic fines. Review Fleet Management Policy to guide the management of fleet; inclusive in the policy the life span for the replacement of fleet.

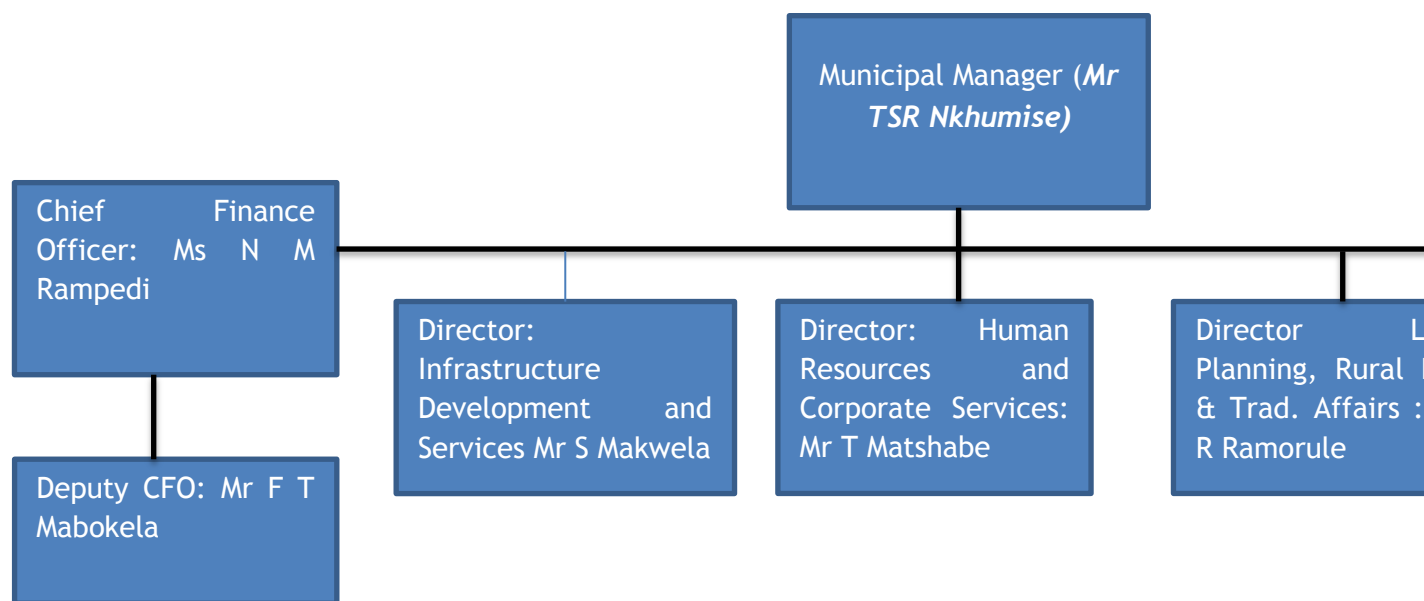
### **Records Management**

To ensure proper management of records according to guidelines as provided for in the National Archives Act and ensure the easy retrieval of documents as and when required. File Plan and records Management Policy to be developed and obtain Provincial approval (DSAC).

## **10.9 Municipal Administration**

### **Senior Management**

Council appointed a new Municipal Manager (*Mr TSR Nkhumise*) with effect from December 2013 who is expected to lead and establish a municipal administration that conforms to the requirements of Chapter 10 of the Constitution.



**All senior managers have signed their contracts and performance agreements,**

## 2016/2017 Staffing Needs

The Municipal Lekgotla held in February 2016 resolved and prioritized to fill posts that are only on the approved organizational structure. This was intended to allow for critical consideration of new posts in terms of relevance, need and capacity to fund such a post by the municipality, which they will all be finalized or considered by the Budget Steering Committee and other forums before finality in May 2016 Final Budget approval.

## 11. Financial Management

The Finance Department is managed by the Chief Financial Officer, with the assistance of Deputy Chief Financial Officer and two Senior Finance Managers for Supply Chain and Revenue, followed by divisional managers in the Budget Office, Expenditure Office and Income and Credit Control.

The Finance Department is therefore committed to:

- Provide a high quality and cost effective customer care service by reading meters in a cost-effective, accurate and timely manner
- Provide paypoints in all Units and areas to enable easy access for the community to be able to pay for services
- Provide a customer care service and general queries
- Develop, monitor and distribute accurate and timely bills, thereby ensuring that all customer receive bills on time to ensure that the revenue base is improved through the payment of municipal services
- Review and implement the Credit Control, Debt Collection, Indigent, and Free Basic Services Policies of the Municipality
- Ensure fiscal and financial responsibility on managing fiscus of the municipality
- Ensure that the Municipality has a sound fiscal plan to meet the current and future service delivery by budgeting for resources identified in the approved and adopted Integrated Development Plan (IDP)
- Provide for affordable tariffs for all services
- Develop and monitor all budgetary processes and provide for a budget plan
- Review and implement the Budget, Payment, Creditors, Tariffs, and Investment Policies of the Municipality
- Ensure prudent and sound cash and investment management of public finances to ensure that adequate financial resources are maintained to meet the Municipality's long-term financial needs
- The municipality aims to fully comply with prevailing municipal financial legislation to ensure sound financial management and governance to maintain its clean audit status. It is important that the financial affairs of the municipality are managed in an efficient and effective manner to sustain a sound financial position towards sustainable service delivery.
- Committed to pay all creditors within the prescribed period in order to adhere to the legislations.

### 11.1 Financial Management Policies

There are several policies approved by council for purpose providing a sound environment to manage the financial affairs of the municipality. The following are key budget relating policies:

- **Tariff Policy** - the policy prescribes the procedures for calculating tariffs. This policy is required in terms of Section 74 of the Local Government Municipal Systems Act, Act 32 of 2000.
- **Rates Policy** - a policy required by the Municipal Property Rates Act, Act 6 of 2004. This policy provides the framework for the determining of rates.
- **Free Basic Services and Indigent Support Policy** - to provide access to and regulate free basic services to all indigent households.
- **Credit Control and Debt Collection Policy** - to provide for credit and debt collection

- procedures and mechanisms to ensure that all consumers pay for the services that are supplied.
- **Writing Off of Bad Debts Policy** - to ensure that all long outstanding debt is evaluated and debtors are not overstated in the year-end statements. The policy aims to set down principles for the writing off of bad debts.
- **Supply Chain Management Policy** - this policy is developed in terms of Section 111 of the Municipal Finance Management Act, Act 56 of 2003. The principles of this policy is to give effect to a fair, equitable, transparent, competitive and cost-effective system for the procuring of goods and services, disposing of goods and selecting of contractors in the provision of municipal services. The policy gives provision for the establishment of committees that are responsible for evaluation of competitive bids. The committees are Bid specification committee; Bid evaluation committee and Bid adjudication committee.
- **Budget Policy** - this policy set out the principles which must be followed in preparing a Medium Term Revenue and Expenditure Framework Budget. It further ensures that the budget reflects the strategic outcomes embodied in the IDP and related strategic policies.
- **Investment Policy** - this policy was compiled in accordance with the Municipal Investment Regulation R308 and ensures that cash resources are managed in the most efficient and effective manner possible.
- **Asset Management Policy** - the objective of the policy is to prescribe the accounting and administrative procedures relating to property, plant and equipment (assets).
- **Accounting Policy** - the policy prescribes the basis of presentation of the annual financial statements in accordance with the General Recognised Accounting Practices and Accounting Standards.
- **Petty Cash Policy** - this policy regulates minor cash used for expenditure control.

### 11.2 Revenue Enhancement strategies

Municipality had developed a revenue enhancement strategy, which seeks alternative sources of own revenue to increase funding for operational and capital projects. The strategy assisted the municipality to expand its revenue base through implementation of valuation roll. The growth on rates payments by government departments is evident to the quick wins derived from the strategy.

The other benefits of the strategy which still to be explored is on identification and pursuance of government grants not gazetted for the municipality, such as Neighbourhood grants.

The enhancement strategy provide direction and mechanisms on how to grow own revenue stream, by providing guidance on the community awareness campaigns to encourage payment of services. Other benefits is on how to tightened the credit control measures and increase debt collection targets, improve customer relations and promote a culture of payment and provide realistic revenue estimates

### 11.3 Debt Collection Strategies

The debt collection strategy will be developed to address a number of key areas in order to achieve a debtors to revenue of below 40%, maintain a debtors payment rate of above 60%, and ensure that the debtors payment period remain under 45 days.



#### **11.4 Asset Management Plan**

Allocations of funds to repairs and maintenance and the renewal of existing infrastructure must have been prioritized to renew infrastructure which negatively impact on the financial sustainability and the reliability and quality of municipal services. It has been evident in this financial planning, an adequate provision of 8% has been set aside to address the operation and maintenance. The municipality has not yet developed an asset maintenance plan, but the measures have been put in place to work on replacement/ renewal of ageing assets. It is vital that the municipality manage its assets and ensure that the requirements of GRAP 17 are adhered to.

#### **11.5 Financial Management Strategies**

Financial management strategies are important to guide the municipality to maximize the available financial resources to ensure long term financial viability through the following strategies:

- Manage revenue, expenditure, assets and liabilities in a responsible manner and effective cash flow management to ensure continuously a sufficient and sustainable cash position. Ensure 100% spending of government conditional grants to prevent withholding of equitable share.
- Effective supply chain management and contract management. - Ensure compliance with prescribed accounting standards and adherence to all legislation requirements.
- Training and development of employees to achieve levels of compliance according to the regulation on minimum competency levels.
- Prepare risk register and apply risk control, implement internal controls, procedures, policies and by-laws to regulate fair, just and transparent transactions.
- Prepare annual financial statements according to accounting framework and review performance and achievements for past financial year, as well as- Enhance budgetary controls and financial reporting
- Eliminating spending on non-priority items

#### **11.6 Capital Financing Strategies**

Investment in municipal infrastructure is critical to sustaining growth, rehabilitating ageing infrastructure and eradicating service delivery backlogs. The strategies assist in ensuring that the capital programme is based on priorities, programmes and projects of the IDP. Expedite spending on capital budget especially projects that are funded from conditional grants and explore new ways to fund capital expenditure from own revenue contribution. Analyse feasibility and impact on operating budget before capital projects are approved.

#### **11.7 Revenue and Medium Term Expenditure Framework Forecast**

The medium term expenditure and revenue framework (MTREF) is based on the priorities, programmes and projects of the IDP and implemented according to the service delivery and budget implementation plan (SDBIP) to ensure delivery on the IDP key performance indicators.

The outcome of the required Integrated Development Plan is the alignment of the planning process and resources to the strategic direction. The result is the compilation and approval of the annual budget.

## 11.8 2016/2017 Draft Budget Summary

### LEGISLATIVE COMPLIANCE

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In compliance with section 24(1)(a) of the MFMA, the annual budget must be approved before the start of the budget year to ensure that reviewed IDP is funded.

#### **Budget summary**

Municipality applied the guideline provided by National Treasury on Circular 78 & 79 . It has considered cost cutting measures to ensure that service delivery and payments of services will be implemented by this budget.

#### **Overview of the budget process, the alignment of the annual budget with the IDP.**

It must be noted that the Integrated Development Plan has been reviewed and this process has allowed the municipality to re-examine its plans and strategies that inform the institutional, financial, infrastructure planning as well as local economic development through the entire budget process.

A ward based approach has been adopted to ensure that these limited resources are spread amongst the municipality. Most projects are multi-year projects, and this has assisted municipality to fast track spending in previous financial year and even the current year.

#### **Key factors which influenced the budget are as follows:**

National Treasury MFMA Circulars 79 was used to guide the compilation of the municipality's budget and medium term revenue and expenditure framework (MTREF) for the 2016/2017 financial year. The budget had to demonstrate cost containment and the CPI for the three budget years.

The Division of Revenue bill which contains the grants and subsidies from National is the only gazette included in this draft annual budget.

Increases in tariff and property rates should be affordable in comparison with the inflation rate but the increases are to be cost-reflective in cases where the increases in input costs are beyond the control of the municipality, for example, the cost of supplying water. However tariffs are not yet cost reflective, if they were reflective the debtors book would be worse than it is now as there is a non-payment culture due to insufficient water supply.

#### **Budget Assumptions**

- Salary budget is projected on an increase of 7.6% for municipal staff and councilors for the 2016/17 financial year, (average CPI of 6.6% ).
- Bulk purchase is increased with 6.6% of the CPI
- Increases on revenue income is between 3% to 6.6%.

- Eskom cost on consumption and free basic is projected on 6.6%

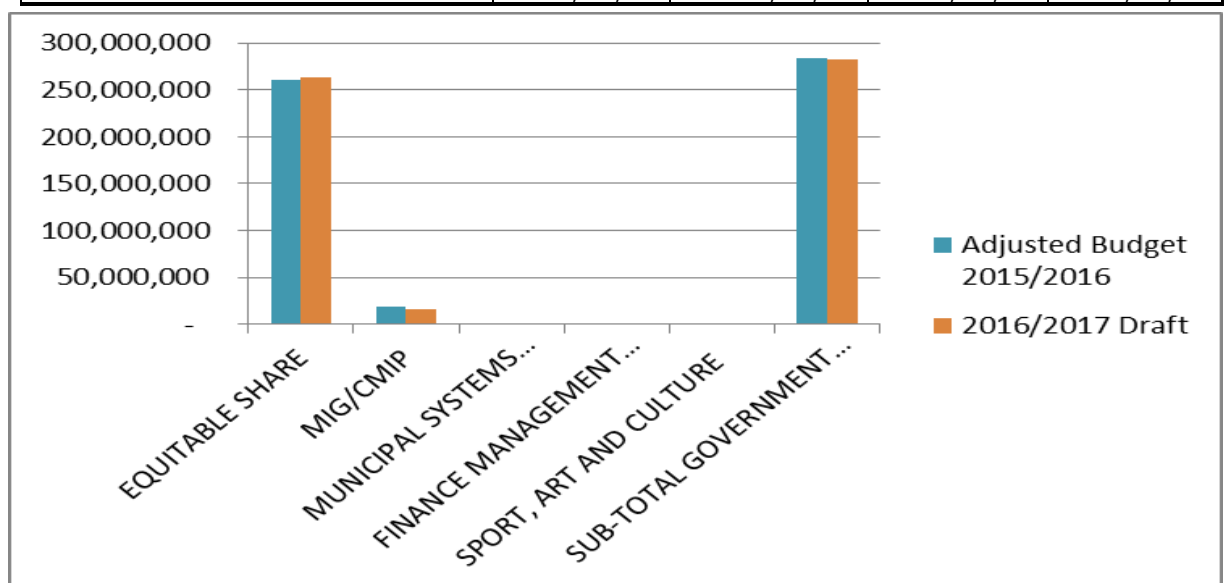
## Operational and Capital Revenue

Moretele municipality is still dependent on grants as a major contributor of revenue. The Gazetted Revenue Bill has confirmed the following transfers to the municipality:

The operating revenue grants are R282.million for 2016/17 funded by transfers from National Departments. The Provincial Bill was not yet issued for municipality to know its allocation for 2016/17, however there was a letter of confirmation for Library Grant of R350, 000. The following paragraphs summarized the projected revenue to be received in 2016/17 financial years:

### 2.1 Grants and Subsidies- Operational Transfer

	2015/2016	2016/2017	2017/2018	2018/2019
<b>Description</b>	<b>Adjusted Budget 2015/2016</b>	<b>Draft</b>	<b>Draft</b>	
EQUITABLE SHARE	-260,987,000	-263,905,000	-284,189,000	-300,583,000
MIG/CMIP	-18,540,000	-15,570,500	-5,542,100	-5,870,100
MUNICIPAL SYSTEMS IMPROVEMENT GRANT	-930,000	-	-	-
FINANCE MANAGEMENT GRANT	-1,675,000	-1,810,000	-2,145,000	-2,400,000
SPORT, ART AND CULTURE	-1,200,000	-1,279,200	-1,358,510	-1,438,663
SUB-TOTAL GOVERNMENT GRANT AND SUBSIDIES	-283,332,000	-282,564,700	-293,234,610	-310,291,763



#### ■ **Equitable Share**

In terms of the Division of Revenue Bill the Equitable Share increases from R260,9 million in 2015/2016 to R263,9-million for the 2016/2017 financial year, is projected to increase to R284,2-million in the 2017/2018 financial year and R300,5 million in the 2018/19. Equitable share contributes 97% of the total operational grants

#### ■ **Finance Management Grant ( FMG)**

FMG has increased from R1, 675 million in 2015/16 financial year to R1,810 million 2016/17, and will increased to R2, 145 million in 2017/18 and R2,400 million in 2018/19. This grant is meant to provide capacity in Budget and Treasury Office by appointing five Interns and other programmes such as addressing MSOA, audit findings, training and capacity development.

#### ■ **Municipal System Improvement Grant ( MSIG)**

MSIG allocated for 2015/16 was R930 thousand and the grants was discontinued, the grant will be managed by COGTA.

### **Grants and Subsidies- Capital Transfers**

Total grants for 2016/17 is R 101, million inclusive of all listed below grants:

#### ● **Municipal Infrastructure Grant**

Allocation for MIG is R101 million, however due to the loan made with DBSA one third will be repayment of loan and R67 million will be received as MIG allocation for 2016/17 budget year

#### ● **Expanded Public Works Programme**

R4.2 million is allocated for EPWP, which has increased from R3.3 million in 2015/16 for labour intensive projects.

#### ● **Department of Water Affairs**

DWA allocation has increased from R10.178 million in 2015/16 to R45 million in 2016/17 through Municipal water Infrastructure Grant. The grant will assist in fast racking water storage and reticulation projects.

### **2.3 Trading services- Water and Refuse**

	2015/2016	2016/2017	2017/2018	2018/2019
	Adjusted Budget			
<b>Description</b>	<b>2015/2016</b>	<b>Draft</b>	<b>Draft</b>	
CHARGES : RATES AND TAXES	-44,839,365	-47,798,763	-50,762,286	-53,757,261
CHARGES : REFUSE REMOVAL	-16,660,740	-17,760,349	-18,861,490	-19,974,318
CHARGES : WATER SALES	-1,540,800	-1,642,493	-1,744,327	-1,847,243
CHARGES : WATER BASIC	-23,576,782	-25,132,850	-26,691,086	-28,265,860
CHARGES : YARD CONNECTIONS	-13,684	-14,587	-15,492	-16,406
	-	-	-	-
<b>SUB-TOTAL USER / LEVIED CHARGES</b>	<b>-86,631,371</b>	<b>-92,349,041</b>	<b>-98,074,682</b>	<b>-103,861,088</b>

It should be noted that property tax is not levied to cover the cost of water, or refuse removal services, but property rates is a tax to provide the municipality with the necessary sources of revenue to fulfil its developmental responsibilities. Local government as a sphere of government is dependent on tax as a form of main revenue which fund services such as community facilities and traffic control, disaster management services, town planning matters and development, cemeteries and roads etc.

As highlighted in Back to Basic Approach that “The viability of certain municipalities is a key concern. The low rate of collection of revenue continues to undermine the ability of municipalities to deliver services to communities. The collection for Moretele Municipality is still below 20%. The following projection are listed below

#### ■ Rates

Property Rates increased from R44 million(2015/16) to R47 million or by 6.6 per cent, the increase is attributed to the CPI and collection rate of prior years.

#### ■ Water and Refuse

Water and Refuse removal anticipated revenue on services charges from water has been increased from 41,778 million to R44,535 million with increase of 6.6% when compared with 2015/16 budget year, collection rate on this services is still below 10%, but provision is made for debt impairment. The current strategy is to apply flat rate on 70% of areas which does not have water within Moretele and are receiving water from tankering services.

Community education and awareness campaigns, were not effectively administered, due insufficient water supply, which affected revenue collections.

There municipality will have revenue summit to come up with strategies to improve revenue collection in order to ensure that they deliver services in more efficient manner.

#### Rental of facilities

Rental of halls, municipal building such as office at MPCC is projected at R106 thousand, increased from R100 thousand in 2015/16 financial year.

#### Interest on Investments

The projected interest on investment has been projected to grow from R9.2 million to R9,8 Million in 2016/17 financial year. The projected growth is based on cash

flow management that will put in place to ensure that funds to readily needed are preserved in interest accrued accounts. R4.1 million is interests on investments and R5,6 is investments on outstanding debt. Current budget on interest on investment was R3,9 million and previous performance demonstrated good results. Municipality has improved its cash flow and provisions are cash back and securely invested.

#### **Other Revenue**

##### **■ Tender documents**

The projected revenue for other revenue is projected to be R577 thousand, however in the last financial year it had a budget of R37.7 million, it was from DBSA borrowing which were funding the expensed sanitation as per AG's recommendation.

#### **OWN FUNDING.**

Municipality has set aside R45 million through its accumulated surplus. R23 million from SARS which has already being paid out for VAT reclaimed funds of previous financial year. Currently, an outstanding payment of R16,888, 924 as at 29 February 2016 for VAT refund (starting from October 2015 to January 2016 ) is awaited from SARS. This funds will be utilized to fund municipal building and upgrade of IT infrastructure and yellow fleet.

Internal Funds are invested in different banks, currently R35 million is being held at Nedbank and R40 million is kept at Standard Bank.

#### **Operating Surplus**

The total operating expenditure is R383 million and the total operating revenue is R385 million, therefore the operating surplus is R2.6 million. See the table below:

	2015/2016	2016/2017	2017/2018	2018/2019
	<b>Adjusted Budget 2015/2016</b>	<b>Draft</b>	<b>Draft</b>	
<b>EXPENDITURE</b>				
<b>EMPLOYEE SALARIES AND ALLOWANCES</b>				
TOTAL EMPLOYEE/COUNCILLORS RELATED CO	102,816,117	114,880,274	122,127,031	130,553,796
SUB-TOTAL GENERAL EXPENSES DEPARTEMENT	184,994,622	159,415,538	157,412,993	159,609,296
SUB-TOTAL GEN EXPEND BULK PURCHASES	22,000,000	23,320,000	24,765,840	26,227,025
SUB-TOTAL GENERAL EXPEN - CONTR SERVICE	50,662,931	47,429,905	50,370,559	53,342,422
TOTAL REPAIR AND MAINTENANCE	19,017,678	19,680,625	20,900,824	22,133,973
TOTAL DEPRECIATION	10,198,690	13,927,406	11,545,896	12,227,104
<b>TOTAL EXPENDITURE</b>	<b>389,690,038</b>	<b>378,653,749</b>	<b>387,123,143</b>	<b>404,093,615</b>
<b>INCOME</b>				
<b>OPERATING INCOME GENERATED</b>				
<b>USER / LEVIED CHARGES</b>				
SUB-TOTAL USER / LEVIED CHARGES	-86,631,371	-92,349,041	-98,074,682	-103,861,088
CLEARANCE CERTIFICATE	-2,830	-3,017	-3,204	-3,393
SUB-TOTAL GOVERNMENT GRANT AND SUBSID	-283,332,000	-282,564,700	-293,234,610	-310,291,763
INTEREST	-9,230,632	-9,839,854	-10,449,925	-11,066,471
SUB-TOTAL RENT FACILITIES AND EQUIPMENT	-100,320	-106,941	-113,571	-120,272
SUB-TOTAL PROFIT SALE OF ASSETS	-166,478	-177,466	-188,469	-199,589
SUB-TOTAL OTHER INCOME	-37,741,791	-577,550	-613,358	-649,546
<b>TOTAL OPERATING SURPLUS / DEFICIT</b>	<b>-27,515,385</b>	<b>-6,964,820</b>	<b>-15,554,676</b>	<b>-22,098,506</b>

### 1. Operating expenditure

	2015/2016	2016/2017	2017/2018	2018/2019
	<b>Adjusted Budget 2015/2016</b>	<b>Draft</b>	<b>Draft</b>	
<b>EXPENDITURE</b>				
<b>EMPLOYEE SALARIES AND ALLOWANCES</b>				
TOTAL EMPLOYEE/COUNCILLORS RELATED CO	102,816,117	114,880,274	122,127,031	130,553,796
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<b>TOTAL EXPENDITURE</b>	<b>389,690,038</b>	<b>378,653,749</b>	<b>387,123,143</b>	<b>404,093,615</b>

According to Back to Basic Approach, Municipalities must be well governed and demonstrate good governance and administration - cut wastage, spend public funds prudently, hire competent staff, ensure transparency and accountability. The budget of 2016/17 has priorities activities that will address good governance and improve stake holder consultations. The budget will also focus on capacitating the existing staff to meet required minimum competencies as required by Treasury Regulations.

### Salaries and allowances

The 2016/17 budget for salaries and allowances has grown to R114 million with 11% increase when compared with the adjusted budget that was R102 million in 2015/16 financial year. The variance is from the posts which were not fully budgetted in the 2015/16 adjusted budget. The cost of living increase has been projected at 7,6 % as per guidelines provided in Circular 79 of MFMA from National Treasury.

### Bulk Purchases

The budget for bulk purchase was R22 million in 2015/16 financial year and for 2016/17 it is R23 million, this is as a result of CPI increase of 6.6% guided by circular 79 of MFMA. Municipality has experience insufficient water supply

### **Repairs and Maintenance**

New imaginative ways must be explored to encourage more efficient use of resources and to generate the required funding for the maintenance, renewal and expansion of infrastructure to ensure effective service delivery. The budget is 5% of the total operating budget. This will includes, maintenance of high mast lights , water and Roads and to the amount of R 19 million. The guiding norm is 8% of the total property plant and equipment. Municipality's backlog on roads and water, has a direct impact on budget for repairs and maintenance, more focus is still on infrastructure development.

### **Free basic services**

Municipality has 12 thousands indigent household registered to benefit on basic service. Budget provisions has been set aside to assist communities the following social packages and are included in the budget for indigent households:

- 10 kl free basic water services at a cost of R 5,6-million
- 50kWh free basic services for electricity at a cost of R 7,1-million
- Free basic service on refuse removal services at R15,4-million
- Rebates on property tax at R 300 thousand

### **Contracted services and consulting services**

- Water supply in Moretele is still a challenges, this forces the municipality to augment water supply by using water tankering in areas where there is no reticulation or boreholes. The total costs for 2016/17 is projected at the value of R16 million. There is progress on RBIG Klipvoer dam upgrade project, which will be completed by December 2016, this will mitigate the dependency of tinkering service as a means of water supply.
- The cleansing services budget for 2016/7 is R17.6 million, the amount is for refuse removal services (R15,6 million) and emptying of septic tank (R2 million).
- Security services will grow from R12 million to R14 million, the growth is guided by PSRIRA rates and additional sides at water pumps stations and ward offices.

### **Consulting Services**

- Mechanisms of reducing reliance on consultants are in place, R746 thousands has been budgeted for VAT review for 2011/12 to 2013/14, this is a risk base appointment. Municipality is performing in-house VAT return submission.
- A budget of R500 thousands is made available for LED and Environment strategy
- Asset Management, financial statement Compilation and Financial Management System has a budget of R5.2 million for this budget year. The reason for external



assistance is to deal with legacy issue, which were problematic during the previous years and had effect on the audit outcome. The skill transfer programme is in place to ensure that reliance on consultant is mitigated.

- HR and Corporates Services has a budget of R 12 million for the IT and HR sub units for effective IT systems, also to address audit findings raised on the IT system.

## **General Expenditure**

### **Local Economic Development/Job Creation Programmes and Community Bursary Fund**

Priority has being given to maximize job creation by ensuring that service delivery and capital projects use labour intensive methods wherever appropriate by:

- ✓ Ensuring that service providers use labour intensive approaches, community projects through Ikgopole Ka Bophepha, which has 280 people spread from all wards with stipend of R1,000 ordinary employees and R1,200 supervisors per month, with a total budget of R4,1 million. The uniform and working equipment's for the Ikgopole ka bophepha employees is also included in the R4.1 million.
- ✓ Implementing interns programmes to provide young people with on the-job training, provision for five(5) interns in Budget are funded by FMG grant.
- ✓ An amount of R1 million has been allocated to assist co-operatives to expand their farming projects and manufacturing such as Ngobi Bakery and Brick making project
- ✓ R250 thousand for SMME support
- ✓ R1,7 million for land use management for economic development
- ✓ R500 has been set aside for bursary to assist members of community to acquire relevant skills that will improve job opportunity within and outside Moretele.

## **Public Participation Programmes**

### **❖ Mayors outreach programme**

Budget of R1,7 million is allocated for Mayor's outreach programme such as Rebona ka Mathlo, Tsetsepela capacity building, Mini Imbizo's, Ephala Kalafi, Sejo Sennye ga se fete molomo and Setsokotsane to address service delivery challenges and monitoring and evaluation of projects in progress. The benefits on this programme is that the Executives are in contact with the community. The R1.7 million will also include Intergovernmental Relations and Protocol Programmes This will deal with compliance on public participation with community engagement. Council conducts this session per quarter to ensures that communication is done with community.

### **❖ Imbizo**

An amount of R1 million is provided in the 2016/17 to conduct all community meetings. The budget was R500 thousands in 2015/16 financial year, as all the quarterly imbizos

were to Mayor's Outreach program and now are moved back to the Imbizo votes. In addition to that, council conducts monthly community meetings to provide progress on council programmes and projects.

#### ❖ **Ward committee Programme**

R5,5 million has been provided for ward committee stipend and no training provided by the in this financial year as the Municipal System Improvement Grants funding the training will now be in kind.

#### ❖ **Maintenance of Call Centre**

The budget of R6,6 million has been provided for call centre, which is other mechanisms of opening communication with council. The customer care is incorporated into it. Queries of service delivery are registered on the centre.

#### ❖ **Communication Programmes**

The budget of R623 thousand has been provided for communication programmes, this will include buying community radio slots, printing of community news paper Kgatelopele which provide community with information and any business opportunity within council.

#### **Institutional Capacity through Training and Bursary for further Education**

The projects has a budget of R2 million, which it is intended for bursaries in the 2016/17 and training for officials and councillors. The budget is for new intake and is for continuation of previous years bursary intake. Municipality is planning to support all managers to comply with municipal competency regulations.

#### **Community Programme**

The listed programmes are meant for community benefits, this includes the following:

##### **Sports and Culture**

The sports and arts programme with total budget of R1.066 million growing from R1 million in 2015/16 financial year. The budget is promoting art and cultural programme and sports development of community.

##### **Library programme**

R1.2 thousand has put aside to fund all library programmes.

##### **Disaster Programmes**

An amount of R266 thousand has been budgeted to address disaster assistance in times of need. The budget will be used to buy blankets and food in unforeseeable circumstances

exist. The budget was R250 thousand in 2015/16, no growth is projected because this is used when required.

### **Social Development**

Budget for social services Projects is R 236,416. The budget is for social issues such as child care facilities, the aged and disability forums.

### **Governance**

#### **Auditing and Risk Management**

An amount of R260 thousand has been budgeted for MPAC for oversight programme, an amount of R500 thousand for Audit Committee and Risk Management and R3 million for external Audit. There is also an amount of R180 thousands for ICT audit system.

#### **Performance Management**

An amount of R500 thousand is budgeted for cascading down performance management system to lower level. Provision is made for performance bonus of senior managers.

### **CAPITAL BUDGET**

Municipality has a challenge for satisfying all communities in terms of water supply. Water tinkering is used a short term mechanism , in the meantime while boreholes and being refurbished . DWA is assisting council with installation of bulk line and storage facilities on Klipvoor Scheme, this will reduce the water shortage in a long term. The project is anticipated to be completed in December 2016.

	SOURCE OF FUNDING						
Description	MIG Total 2016/17	DWA	EPWP	INTERNAL FUNDING	Total Budget 2016/17	Total Budget 2017/18	Total Budget 2018/2019
<b>WATER</b>	<b>15,277,600</b>	<b>45,095,000</b>	<b>-</b>	<b>-</b>	<b>60,372,600</b>	<b>97,299,900</b>	<b>111,000,000</b>
Water Reticulation & yard connections in Ward 7	4,000,000	35,095,000			39,095,000	7,000,000	
Water Reticulation & yard connections in Ward 3					-	17,000,000	20,000,000
Water Reticulation & yard connections in Ward 5	4,577,600				4,577,600	10,000,000	17,000,000
Boreholes		10,000,000			10,000,000		
Municipal Water Service Infrastructure Grant					-	62,000,000	74,000,000
Upgrading Mmakaunyane Water Reticulation & Yard Connection (Phase 3)	6,700,000				6,700,000	1,299,900	
<b>ROAD</b>	<b>19,896,666</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>19,896,666</b>	<b>28,000,000</b>	<b>24,000,000</b>
Thulwe Bridge	5,000,000				5,000,000	12,000,000	
Motla Internal Roads(Phase 4)	5,396,666				5,396,666		
Internal Roads & stormwater at Bosplaas West	6,000,000				6,000,000	8,000,000	12,000,000
Internal Roads & stormwater at Kgomo-Kgomo	3,500,000				3,500,000	8,000,000	12,000,000
EPWP Project					-		
<b>HIGH MAST LIGHTING</b>	<b>9,500,000</b>	<b>-</b>	<b>-</b>	<b>2,132,000</b>	<b>11,632,000</b>	<b>15,000,000</b>	<b>36,000,000</b>
Bolantlokwe high masts lighting	3,000,000				3,000,000	5,000,000	12,000,000
Ga-Motle high masts lighting	3,000,000				3,000,000	5,000,000	12,000,000
Makapanstad high masts lighting	3,500,000				3,500,000	5,000,000	12,000,000
REFURBISHMENT				2,132,000	2,132,000		

	SOURCE OF FUNDING						
Description	MIG Total 2016/17	DWA	EPWP	INTERNAL FUNDING	Total Budget 2016/17	Total Budget 2017/18	Total Budget 2018/2019
<b>Sports Facility/Community Halls</b>	<b>7,361,900</b>	<b>-</b>	<b>4,228,000</b>	<b>-</b>	<b>11,589,900</b>	<b>27,000,000</b>	<b>14,531,900</b>
Ward 15 sports complex	3,000,000				3,000,000	12,000,000	7,265,950
Ward 6 community hall	4,361,900		4,228,000		8,589,900	15,000,000	7,265,950
	<b>52,036,166</b>	<b>45,095,000</b>	<b>4,228,000</b>	<b>2,132,000</b>	<b>103,491,166</b>	<b>167,299,900</b>	<b>185,531,900</b>
<b>Other Assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>56,267,959</b>	<b>56,267,959</b>	<b>53,399,755</b>	<b>31,239,731</b>
Municipal Office Building				25,000,000	25,000,000	25,000,000	
Lease Yellow Fleet and vehicles				5,000,000	5,000,000		
Lease of Servers				25,817,959	25,817,959	28,399,755	31,239,731
Air Conditioners				200,000	200,000		
Audit System				150,000	150,000		
Furniture				100,000	100,000	400,000	150,000
<b>Total Capital Budget</b>	<b>52,036,166</b>	<b>45,095,000</b>	<b>4,228,000</b>	<b>58,399,959</b>	<b>159,759,125</b>	<b>220,699,655</b>	<b>216,771,631</b>

The total capital budget for 2016/17 is R159.8 million includes allocation of R101 million from grants and R58.4 million from internal funding. MIG allocation for the current financial year is R101.4 million, however due to the DBSA loan made in 2015/16 financial year one third(1/3) of the MIG in 2016/17 financial year will utilized for loan repayment.

#### **Capital Budget by Function and Source of funding**

##### **Water**

Budget for Water services is R60. Million or 46% of the total capital budget and it funded by MIG (R15.2 million) and Department of water affairs and Sanitation(R45 million). R10 million is on borehole and the rest is on yard connection.

##### **Roads**

Total budget for road is R19.8 million or 15% of the total capital budget and it is only funded by MIG. The budget for road is only intended for internal roads within Moretele's jurisdiction. It only consists of new acquisitions

##### **High mast Lighting**

The total budget for high mast lighting is R11.6 million or 9% of the total capital budget and it is funded by MIG (R9.5 million) and own internal generated funding(2.1 million). The new acquisition amount to R9.5 million and renewal of the existing assets is R2.1 million.

##### **Sports Facilities/ Community Halls**

The total budget is R11.5 million or 9% of the total capital budget and it is funded by EPWP (R4.2 million) and MIG (R7.3 million). The total amount of R11.5 is for new acquisition.

##### **Other Assets**

The total other assets is R56.3 million or 36% of the total capital budget and it is internally funded. The budget of R56.3 million is intended for new acquisitions.

Description	Total Budget 2016/17
<b>Other Assets</b>	<b>56,267,959</b>
Municipal Office Building	<b>25,000,000</b>
Lease Yellow Fleet and vehicles	<b>5,000,000</b>
Lease of Servers	<b>25,817,959</b>
Air Conditioners	<b>200,000</b>
Audit System	<b>150,000</b>
Furniture	<b>100,000</b>

#### Reviewed policies Tariffs Schedule for 2016/17

The following were reviewed;

- Tariffs Schedule
- Indigent Policy
- Credit Control and Debt collection
- Rates By-law and Policy

## 12. Development Objectives, Strategies, Indicators, Programmes and Projects

### 12.1 Alignment with National and Provincial Objectives and Programmes

On the occasion of the State of the Nation, 2015 President Zuma J G highlighted the country's nine point plan to ignite growth and create jobs, listed below:

1. Resolving the energy challenge.
2. Revitalising agriculture and the agro-processing value chain.
3. Advancing beneficiation or adding value to our mineral wealth.
4. More effective implementation of a higher impact Industrial Policy Action Plan.
5. Encouraging private sector investment.
6. Moderating workplace conflict.
7. Unlocking the potential of SMMEs, cooperatives, township and rural enterprises.
8. State reform and boosting the role of state owned companies, ICT infrastructure or broadband roll out, water, sanitation and transport infrastructure as well as
9. Operation Phakisa aimed growing the ocean economy and other sectors.

Local government has a very key role in the realization the nine point plan objectives. This implies a more coordination and synergized planning across all spheres of government. National, District and local plans are highlighted for alignment and synergy.

#### National Development Plan

The Diagnostic Report	<p>The Commission released a Diagnostic Report, in June 2011, which set out South Africa's achievements and shortcomings since 1994. It identified a failure to implement policies and an absence of broad partnerships as the main reasons for slow progress, and set out nine primary challenges:</p> <p>That -</p> <ol style="list-style-type: none"><li>1. Too few people work</li><li>2. The quality of school education for black people is poor</li><li>3. Infrastructure is poorly located, inadequate and under-maintained</li><li>4. Spatial divides hobble inclusive development</li><li>5. The economy is unsustainably resource intensive</li><li>6. The public health system cannot meet demand or sustain quality</li><li>7. Public services are uneven and often of poor quality</li></ol>
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## National Development Plan

	<p>8. Corruption levels are high</p> <p>9. South Africa remains a divided society.</p>
The National Development Plan	<p><b>Vision 2030</b></p> <ul style="list-style-type: none"> <li>○ Eliminate income poverty - Reduce the proportion of households with a monthly income below R419 per person (in 2009 prices) from 39 percent to zero.</li> <li>○ Reduce inequality - The Gini coefficient should fall from 0.69 to 0.6.</li> </ul>
<b>The plan provides for the vision for the country over long term, highlighting milestones and the critical action for all stakeholders in the realization of the objectives of the plan</b>	<p>Enabling Milestones</p> <ul style="list-style-type: none"> <li>○ Increase employment from 13 million in 2010 to 24 million in 2030.</li> <li>○ Raise per capita income from R50 000 in 2010 to R120 000 by 2030.</li> <li>○ Increase the share of national income of the bottom 40 percent from 6 percent to 10 percent.</li> <li>○ Establish a competitive base of infrastructure, human resources and regulatory frameworks.</li> <li>○ Ensure that skilled, technical, professional and managerial posts better reflect the country's racial, gender and disability makeup.</li> <li>○ Broaden ownership of assets to historically disadvantaged groups.</li> <li>○ Increase the quality of education so that all children have at least two years of preschool education and all children in grade 3 can read and write.</li> <li>○ Provide affordable access to quality health care while promoting health and wellbeing.</li> <li>○ Establish effective, safe and affordable public transport.</li> <li>○ Produce sufficient energy to support industry at competitive prices, ensuring access for poor households, while reducing carbon emissions per unit of power by about one-third.</li> <li>○ Ensure that all South Africans have access to clean running water in their homes.</li> <li>○ Make high-speed broadband internet universally available at competitive prices.</li> <li>○ Realise a food trade surplus, with one-third produced by small-scale farmers or households.</li> <li>○ Ensure household food and nutrition security.</li> <li>○ Entrench a social security system covering all working people, with social protection for the poor and other groups in need, such as children and people with disabilities.</li> <li>○ Realise a developmental, capable and ethical state that treats citizens with dignity.</li> <li>○ Ensure that all people live safely, with an independent and fair criminal justice system.</li> <li>○ Broaden social cohesion and unity while redressing the inequities of the past.</li> <li>○ Play a leading role in continental development, economic integration and human right</li> </ul>
	<p>The NDP proposes the following Critical Action</p> <ol style="list-style-type: none"> <li>1. A social compact to reduce poverty and inequality, and raise employment and investment.</li> </ol>

## National Development Plan

	<ol style="list-style-type: none"> <li>2. A strategy to address poverty and its impacts by broadening access to employment, strengthening the social wage, improving public transport and raising rural incomes.</li> <li>3. Steps by the state to professionalise the public service, strengthen accountability, improve coordination and prosecute corruption.</li> <li>4. Boost private investment in labour-intensive areas, competitiveness and exports, with adjustments to lower the risk of hiring younger workers.</li> <li>5. An education accountability chain, with lines of responsibility from state to classroom.</li> <li>6. Phase in national health insurance, with a focus on upgrading public health facilities, producing more health professionals and reducing the relative cost of private health care.</li> <li>7. Public infrastructure investment at 10 percent of gross domestic product (GDP), financed through tariffs, public-private partnerships, taxes and loans and focused on transport, energy and water.</li> <li>8. Interventions to ensure environmental sustainability and resilience to future shocks.</li> <li>9. New spatial norms and standards - densifying cities, improving transport, locating jobs where people live, upgrading informal settlements and fixing housing market gaps.</li> <li>10. Reduce crime by strengthening criminal justice and improving community environments</li> </ol>
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NW Provincial Growth Development Strategy	Bojanala Platinum District Municipality LED Strategy, 2009	The Moretele LM drafted a Growth and Development Strategy
<p>The vision as determined by the PGDS is to build a society that:</p> <p>is truly united, non-racial, non-sexist and democratic,</p> <p>jointly focus and deliver on key national priorities,</p> <p>deliver services and channel resources in the most effective, efficient and sustainable way, and</p> <p>significantly reduce the dualistic nature of the South African economy into a single and integrated economy that benefits all.</p>	<p>A LED Strategy was compiled for the Bojanala PDM through Project Khulis'umnotho (an initiative of the dti). This project involved 17 district municipalities selected by the dti and involved providing technical assistance and support to the district municipalities, whilst also capacitating these authorities along the way. The LED strategy identified the following thrusts:</p> <ul style="list-style-type: none"> <li>• Thrust 1: Human resource development</li> <li>• Thrust 2: Expansion and retention of the agricultural activities</li> <li>• Thrust 3: Sustainable development</li> </ul>	<p>The Moretele LM drafted a Growth and Development Strategy in line with the provincial and district growth and development strategies that have been previously compiled. The aim of this strategy was to provide the local municipality with a framework for future actions and to implement structured economic development within the local municipality. The growth and development strategy identified eight goals for the local municipalities. These goals along with the strategies that need to be implemented to achieve the stated goals are examined below: Promotion of agriculture:</p> <ul style="list-style-type: none"> <li>• Increase agricultural produce</li> </ul>


NW Provincial Growth Development Strategy	Bojanala Platinum District Municipality LED Strategy, 2009	The Moretele LM drafted a Growth and Development Strategy
<ul style="list-style-type: none"> <li>According to the provincial GDS the following goals were identified to be achieved by 2014, these are: <b>Socio-Economic Goal:</b> The Economic growth required to halve unemployment over a period of ten years has been calculated to average 6.6% per annum. This is considered the minimum economic growth that could create enough capacity and momentum to place the province on a virtuous cycle of integrated and sustainable growth and development during the next 10 years (i.e. 2004 - 2014)</li> <li><b>Poverty Alleviation Goal:</b> Basic service delivery to eradicate backlogs and prepare the poor for future growth and development.</li> </ul>	<ul style="list-style-type: none"> <li>Thrust 4: Tourism development</li> <li>Thrust 5: Beneficiation and industrial development</li> <li>Thrust 6: Market development and promotion</li> <li>Thrust 7: Mining expansion</li> </ul>	<ul style="list-style-type: none"> <li>Improve farming practises</li> <li>Investigate new intensive farming in water rich areas</li> <li>improve food security by promoting the vegetable gardens</li> <li>Increase access to agricultural products for PDI</li> <li>Integrate support structures and financial assistance by all relevant stakeholders</li> <li>Broaden skills base</li> <li>Facilitate establishment of training institutions</li> <li>Facilitate skills transfer from commercial to emerging farmers</li> <li>Promote soil preservation and sustainable practices</li> <li>Promotion of land preservation awareness campaign</li> <li>Facilitate preservation projects</li> </ul>

Integrated Sustainable Rural Development Strategy, 2000	Regional Industrial Development Strategy, 2006	National Industrial Policy Framework, 2007 and 2010/11 - 2012/13 Industrial Policy Action Plan
The Integrated and Sustainable Rural Development Strategy (ISRDS) is designed to realise a vision that will “attain socially cohesive and stable rural communities with viable institutions, sustainable economies and universal access to social amenities, able to attract and retain skilled and knowledgeable people, who are equipped to contribute to growth and development”. The ISRDS presents the proposed	The Regional Industrial Development Strategy (RIDS) calls on all regions to build their industrial economies based on local competitive advantages and opportunities. It aims to bridge the first and second economy gap in South Africa based on the spatial development principles of the NSDP. Such a strategy focuses fundamentally on addressing the key obstacles to the functioning of the economy, primarily through infrastructural interventions	The National Industrial Policy Framework sets out governments broad approach to industrialisation that will achieve the targets set out by ASGISA. The vision of NIPF for industrial development is as follows: To facilitate the diversification of the South African economy beyond the current reliance on traditional commodities and non-tradable services Intensification of South Africa’s industrialisation

<p>institutional arrangements which will operate in the political and operational areas and lists the key elements of implementation as follows:</p> <ul style="list-style-type: none"> <li>• institutional arrangements,</li> <li>• establishment of an information and knowledge base,</li> <li>• development of planning and monitoring systems,</li> <li>• establishing mechanisms of coordination, and</li> <li>• stakeholder mobilisation.</li> </ul>	<p>which will better enable all regions to access markets and resources. The strategic objectives may be summarised as follows:</p> <ul style="list-style-type: none"> <li>• Attempt as far as possible to reduce economic disparities between regions, address the needs of both the first and second economies, and narrow the gap between them.</li> <li>• Pay particular attention to the needs of those regions which are lagging behind the national norms.</li> <li>• Enhance current regional strengths and lead sectors of the economy.</li> <li>• Promote sustainable economic growth and employment in provinces and municipalities.</li> <li>• Build regional competitive capabilities and firm-level support measures.</li> </ul>	<p>process and movement towards a knowledge economy</p> <ul style="list-style-type: none"> <li>• The promotion of a more labour-absorbing industrialisation path with a particular emphases on tradable labour-absorbing goods and services and economic linkages that catalyse employment creation</li> <li>• The promotion of a broader based industrialisation path, characterised by greater participation by historically disadvantaged individuals and marginalised regions in the mainstream of the industrial economy</li> <li>• Contributing to industrial development on the African continent with an emphasis on building its productive capabilities</li> </ul>
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## 12.2. 2016/2017 Key Development Objectives

Key Performance Area	Strategic Objective	Directorate
<ul style="list-style-type: none"> <li>• Good Governance and Public Participation</li> <li>• Institutional Development and Transformation</li> </ul>	<ul style="list-style-type: none"> <li>• To ensure good governance, financial viability and optimal institutional transformation</li> <li>• To foster participatory development</li> </ul>	<ul style="list-style-type: none"> <li>✚ Strategic Services               <ul style="list-style-type: none"> <li>○ IDP and PMS</li> <li>○ Internal Audit</li> <li>○ Risk Management</li> <li>○ Public Participation</li> <li>○ Municipal Public Accounts (Admin Unit)</li> <li>○ Communications</li> <li>○ Governance</li> <li>○ Council Support</li> <li>○ Special Projects</li> </ul> </li> </ul>
<ul style="list-style-type: none"> <li>• Municipal Financial Viability and Management</li> </ul>	<ul style="list-style-type: none"> <li>• To ensure good governance, financial viability and optimal institutional transformation</li> </ul>	<ul style="list-style-type: none"> <li>✚ Budget and Treasury               <ul style="list-style-type: none"> <li>○ Budget and Expenditure Management</li> <li>○ Revenue management</li> <li>○ Assets management</li> <li>○ Supply Chain Management</li> </ul> </li> </ul>
<ul style="list-style-type: none"> <li>• Basic services and Infrastructure Development</li> </ul>	<ul style="list-style-type: none"> <li>• To provide quality basic services and infrastructure</li> </ul>	<ul style="list-style-type: none"> <li>✚ Infrastructure Development and Services               <ul style="list-style-type: none"> <li>○ Water and sanitation</li> <li>○ Roads</li> <li>○ PMU</li> </ul> </li> </ul>
<ul style="list-style-type: none"> <li>• Institutional Development and Transformation</li> </ul>	<ul style="list-style-type: none"> <li>• To ensure good governance, financial viability and optimal institutional transformation</li> </ul>	<ul style="list-style-type: none"> <li>✚ Human Resources and Corporate Services               <ul style="list-style-type: none"> <li>○ Human Resources</li> <li>○ Administration</li> <li>○ Human Resources and Development</li> <li>○ Legal Services</li> <li>○ ICT</li> <li>○ Records Management</li> <li>○ Fleet Management</li> <li>○ Employee Assistance and Wellness (OHS)</li> </ul> </li> </ul>
<ul style="list-style-type: none"> <li>• Local Economic</li> </ul>	<ul style="list-style-type: none"> <li>• To promote economic development and job</li> </ul>	<ul style="list-style-type: none"> <li>✚ Local Economic Development, Planning,</li> </ul>

Key Performance Area	Strategic Objective	Directorate
Development	creation <ul style="list-style-type: none"> <li>To fight poverty and to build clean, healthy, safe and sustainable communities</li> </ul>	Rural Development and Traditional Affairs <ul style="list-style-type: none"> <li>Agriculture, Tourism and Environment</li> <li>SMME Development And Job-creation</li> <li>Planning</li> <li>Rural Development</li> <li>Traditional Services</li> </ul>
<ul style="list-style-type: none"> <li>Basic services and Infrastructure Development</li> <li>Local Economic Development</li> </ul>	<ul style="list-style-type: none"> <li>To promote economic development and job creation</li> <li>To fight poverty and to build clean, healthy, safe and sustainable communities</li> </ul>	 Community Development Services <ul style="list-style-type: none"> <li>Education, Sports, Arts, Culture and Libraries</li> <li>Disaster Management</li> <li>Health Services</li> <li>Social Services</li> <li>Facilities Management and Thusong Services</li> <li>Transport and Public Safety</li> </ul>

### 12.3. MTEF Development Objectives, Strategies, Indicators and targets

#### 12.3.1. KPA: Basic Services and Infrastructure

#### Directorate: Infrastructure and development Services

KPA:	Basic Services and Infrastructure					
Performance Area	Water and Sanitation					
Objective	Strategies	Baseline	Key Performance Indicator	Targets		
				2016/2017	2017/2018	2018/2019
To provide quality basic services and infrastructure	To install water connection	27630	1622 households provided with access of water	1622 by June 2016	1700 by June 2017	1800 by June 2018
	To test water sample and improve on the current status	59%	11% improvement on blue drop status	11% by June 2016 to obtain 70%.	15% by June 2017 to obtain 85%.	15% by June 2018 to obtain 100%.
	To reduce water shortage through tankering	108 Mega litre	122.4 of Mega liters delivered	122.4 Mega liters	150 Mega liters	160 Mega Liters

KPA:	Basic Services and Infrastructure					
Performance Area	Water and Sanitation					
Objective	Strategies	Baseline	Key Performance Indicator	Targets		
				2016/2017	2017/2018	2018/2019
	To test water sample and improve towards blue status	37%	13% improvement on green drop status	13% by June 2016	15% by June 2017	15% by June 2018
	To improve health status by proving adequate sanitation	33705	1370 Number of households provided with VIP toilets	1370 Units constructed by June 2016	1400 Units constructed by June 2017	1500 Units constructed by June 2018
		2700 VIP units	Number of VIP units maintained	2700 VIP units maintained by June 2016	36405 maintained by June 2017	36405 maintained by June 2018

KPA:	Basic Services and Infrastructure					
Performance Area	Roads and Stormwater					
Objective	Strategies	Baseline	Key Performance Indicator	Targets		
				2016/2017	2017/2018	2018/2019
	To improve community safety by providing adequate roads and storm water	29.9km of roads paved on various wards	11KM of roads paved	11km of road paved by June 2016	20 km of roads paved by June 2017	25 km of roads paved by 2018
		Request baseline	150 Km's of roads maintained (re-gravelling) by MLM Roads division	150km maintained by June 2016	150 km maintained by June 2017	150 km maintained by June 2018

KPA:	Basic Services and Infrastructure					
Performance Area	Electricity / Public Lighting					



Objective	Strategies	Baseline	Key Performance Indicator	Targets		
				2016/2017	2017/2018	2018/2019
	To improve safety by providing adequate electricity (public lighting)	187 public lights in various ward	0 Electricity (Public Lighting)	10 High masts lights erected by June 2016	20 High mast lights erected by June 2017	25 high mast lights erected by June 2018
		187 public lights	20 Number of high mast lights maintained	20 High masts lights to be maintained by June 2016		

### 12.3.2. Directorate: Community Development Services

KPA:	Basic Services and Infrastructure					
Performance Area	Disaster Management					
Objective	Strategies	Baseline	Key Performance Indicator	Targets		
				2016/2017	2017/2018	2018/2019
Institutional capacity for disaster management		Disaster Management plan	Disaster Management plan Reviewed	Review Disaster Management plan	-	-
		Fire Protection Association established and Registered	Programs of veld forest fire management	Veld and Forest fire management programs	Veld and Forest fire management programs	Veld and Forest fire management programs
		Inactive Disaster Management Advisory forum in place	Functional Disaster Management Advisory Forum	Four forum sittings per annum	Four forum sittings per annum	Four forum sittings per annum
To promote community resilience by conducting disaster risk management		10 Community Based Risk Assessment conducted	Risk free communities	4 Community Based Risk Assessment	4 Community Based Risk Assessment	4 Community Based Risk Assessment
To promote Disaster Risk Reduction		Numerous awareness campaign conducted	Resilient and informed communities	4 awareness campaigns and support risk reduction programs	4 awareness campaigns and support risk reduction programs	4 awareness campaigns and support risk reduction programs
Response and Recovery		Supported and responded to all reported incident		Respond to all disaster related issues	Respond to all disaster related issues	Respond to all disaster related issues
		New	Standard Operating Procedure Developed	Develop Standard Operating Procedure.	Implementation	Implementation

KPA:	Basic Services and Infrastructure					
Performance Area	Sports, Arts, Culture					
Objective	Strategies	Baseline	Key Performance Indicator	Targets		
				2016/2017	2017/2018	2018/2019
Provision of Sports, art, culture and recreation	Maintain and upgrade social amenities	2x recreational parks facilities	Upgraded recreational facilities	1 x recreational facility	1x recreational facility	1x recreational facility
		2 sports facilities	Upgraded sports facilities	1 sports facility	1x sports facility	1x sports facility
		8 priority codes conducted so far	To encourage physical fitness/activeness to communities	8x codes 4x programs	8x codes 4x programs	8x codes 4x programs
		38 teams supported	Local teams and groups supported	112 teams (56 x netballs & 56 football teams)	56 teams support	56 teams support

KPA:	Basic Services and Infrastructure					
Performance Area	Education and Library Services					
Objective	Strategies	Baseline	Key Performance Indicator	Targets		
				2016/2017	2017/2018	2018/2019
Provision of library services to communities	Development of business plans for financial support by the Provincial department	2015/6 Business plans in place	Departmental funding for 2016/7 years	1 Library	1 Library	1 Library
	Conduct awareness campaigns to attract more users	3 campaigns conducted in 2015	Increased numbers of library users at each of the available libraries	3 campaigns	3 campaigns	3 campaigns
	Official opening of the new library	Papi Ntjana library under construction	Opening ceremony after construction			
Development of policy for library usage	Engage relevant stakeholders on transport usage	New	Existence policy regulating usage	Draft new policy	Review policy	Review policy
Marketing and promotion of library	Conduct outreach programmes	4 Outreach programmes conducted	9 Outreach programmes planned	4 outreach programmes	4 outreach programmes	4 outreach programmes

KPA:	Basic Services and Infrastructure					
Performance Area	Social Services					
Objective	Strategies	Baseline	Key Performance Indicator	Targets		
				2016/2017	2017/2018	2018/2019
Coordinate support to women, children and people with disabilities	Database development	Existence of a forum	Intervention on challenges facing the group	Revive a forum	4 meetings.one per quarter	4 meetings.one per quarter
Coordinate support for ECDs	Monitor the compliance of ECDs	135 registered ECDs as NPOs	Increased numbers of compliant ECD centers	50 registered ECDs as NPO	Identify outstanding ECDs	Registering outstanding ECDs
Cemetery management and development	Engage stakeholders on care for cemeteries	4 municipal cemeteries	Maintenance plan for cemeteries	1 cemetery	1 cemetery	2 cemetery
Community cleansing project	Deployment of personnel to keep our areas clean	280 workers employed	Clean dwelling for all communities	100 workers employed	100 workers employed	100 workers employed
Coordinate war on poverty programmes	Organize interventions to needy households	War on poverty stakeholders' forum	Number of households profiled	100 household profiled	100 household profiled	100 household profiled

KPA:	Basic Services and Infrastructure					
Performance Area	Health Services					
Objective	Strategies	Baseline	Key Performance Indicator	Targets		
				2016/2017	2017/2018	2018/2019
Promotion of healthy lifestyle	Conduct health awareness campaigns	Four awareness campaigns conducted	Awareness of services offered at health centers	Four awareness campaigns conducted	Four awareness campaigns conducted	Four awareness campaigns conducted
Coordination of clinic forums	Creation of database for all forums	Existence of clinic forums	Regular meetings of clinic forums	4 forum meetings	4 forum meetings	4 forum meetings
Provide support to Care Givers	Creation of database for all caregivers	New	Material support provided to care Givers	50 caregivers support	50 caregivers support	50 caregivers support

KPA:	Basic Services and Infrastructure					
Performance Area	Community safety					
Objective	Strategies	Baseline	Key Performance Indicator	Targets		
				2016/2017	2017/2018	2018/2019
Ensure community safety	Formation of community safety forums	CSF have been launched	Ward based CSF established	Capacitate and support of community safety forums	Capacitate and support of community safety forums	Capacitate and support of community safety forums
	Crime Prevention Strategy review	CPS not reviewed for the past 5 years	Reviewed CPS document	Adoption of new CPS by council	Review crime prevention strategy	Review crime prevention strategy
Promote safe and secure communities	Roll out awareness campaigns	Performed festive and Easter campaigns	Safe and secure communities	1 festive and Easter campaign	1 festive and Easter campaign	1 festive and Easter campaign

KPA:	Basic Services and Infrastructure					
Performance Area	Transport Services					
Objective	Strategies	Baseline	Key Performance Indicator	Targets		
				2016/2017	2017/2018	2018/2019
Development of infrastructure for VRC	Build a learner license class	New	A class for learner license erected	Functionality of learner license class	Support to the learner license class	Support to the learner license class
	Investigate the possibility of a testing ground	New	Suitable site identified and funding for building solicited	Construction of a testing ground		
Operating a VRC		Personnel available	Operate after legal case resolved	Increase the capacity of a VRC	Sustain a VRC	

KPA:	Basic Services and Infrastructure					
Performance Area	Thusong Services					
Objective	Strategies	Baseline	Key Performance Indicator	Targets		
				2016/2017	2017/2018	2018/2019
Ensure improvement of provision of services to communities	Encourage departments to open offices on daily basis	Operation is on selected days	Five days operation of offices	Office to operate 5 days a week		
	Creation of management committee to oversee service delivery at the center	Existence of lissc	Bi-Monthly committee management meetings	6 meetings	6 meetings	6 meetings
Provision of constant water supply	Digging of a borehole	Existence of dormant borehole	Refurbished borehole	Allocation of fund and refurbishment of borehole	Maintain and sustain a borehole for constant water supply	
Provision of security measures at the center	Install a security fence	Existence of Mesh wire fence	Overhauled security fence	Acquisition of a security fence		
Maintenance of all external community hall	Audit and evaluate the extent of impairment	4 halls maintained in 2015/6	Refurbished community facilities	2 halls maintained	2 halls maintained	

KPA:	Basic Services and Infrastructure					
Performance Area	Disaster Management					
Objective	Strategies	Baseline	Key Performance Indicator	Targets		
				2016/2017	2017/2018	2018/2019
Institutional capacity for disaster management		Disaster Management plan	Disaster Management plan Reviewed	Review Disaster Management plan	-	-
		Fire Protection Association established and Registered	Programs of veld forest fire management	Veld and Forest fire management programs	Veld and Forest fire management programs	Veld and Forest fire management programs
		Inactive Disaster Management Advisory forum in place	Functional Disaster Management Advisory Forum	Four forum sittings per annum	Four forum sittings per annum	Four forum sittings per annum
To promote community		10 Community Based Risk	Risk free communities	4 Community Based Risk Assessment	4 Community Based Risk Assessment	4 Community Based Risk Assessment

KPA:	Basic Services and Infrastructure					
Performance Area	Disaster Management					
Objective	Strategies	Baseline	Key Performance Indicator	Targets		
				2016/2017	2017/2018	2018/2019
resilience by conducting disaster risk management		Assessment conducted				
To promote Disaster Risk Reduction		Numerous awareness campaign conducted	Resilient and informed communities	4 awareness campaigns and support risk reduction programs	4 awareness campaigns and support risk reduction programs	4 awareness campaigns and support risk reduction programs
Response and Recovery		Supported and responded to all reported incident		Respond to all disaster related issues	Respond to all disaster related issues	Respond to all disaster related issues
		New	Standard Operating Procedure Developed	Develop Standard Operating Procedure.	Implementation	Implementation

KPA:	Basic Services and Infrastructure					
Performance Area	Sports, Arts, Culture					
Objective	Strategies	Baseline	Key Performance Indicator	Targets		
				2016/2017	2017/2018	2018/2019
Provision of Sports, art, culture and recreation	Maintain and upgrade social amenities	2x recreational parks facilities	Upgraded recreational facilities	1 x recreational facility	1x recreational facility	1x recreational facility
		2 sports facilities	Upgraded sports facilities	1 sports facility	1x sports facility	1x sports facility
		8 priority codes conducted so far	To encourage physical fitness/activeness to communities	8x codes 4x programs	8x codes 4x programs	8x codes 4x programs
		38 teams supported	Local teams and groups supported	112 teams (56 x netballs & 56 football teams)	56 teams support	56 teams support

## KPA: Financial Management and Viability

### 12.4.1. Directorate: Budget and Treasury

KPA:	Financial Management and Viability					
Performance Area	Budget Planning					
Objective	Strategies	Baseline	Key Performance Indicator	Targets		
				2016/2017	2017/2018	2018/2019
To develop a municipal governance system that complies with local government legislations	Good Governance	2016/2017 Budget was approved as prescribed in compliance with MFMA	Annual budgets approved be compliant to the approved process plan and MFMA	2017/2018 Annual Budget approved May 2017	2018/2019 Annual Budget approved May 2018	2019/2020 Annual Budget approved May 2019
To be a financially viable institution geared to provide affordable and sustainable services to the clientele of municipality	Financial Management	% actually spent on maintenance	% actually spent on Maintenance budget to the total operating budget (Total expenditure on maintenance/Total operating budget	6% of expenditure actually spent on maintenance by June 2017.	8% of expenditure actually spent on maintenance by June 2018	8% of expenditure actually spent on maintenance by June 2019
To develop a municipal governance system that complies with local government legislations	Good Governance	95% compliance	% compliance to statutory reporting ( Number of audit findings on compliance with legislations/Total number of audit findings of budget and treasury)	100 % compliance on statutory reporting	100 % compliance on statutory reporting	100 % compliance on statutory reporting



KPA:	Financial Management and Viability					
Performance Area	Revenue and Expenditure Management					
Objective	Strategies	Baseline	Key Performance Indicator	Targets		
				2016/2017	2017/2018	2018/2019
To be a financially viable institution geared to provide affordable and sustainable services to the clientele of municipality	Financial Management	Debt to Revenue as at 30 June 2016	Financial viability measured in % in terms of the total amount of outstanding service debtors in comparison with total revenue received for services as at 30 June 2017	5% debtors payment on outstanding debt to revenue as at 30 June 2017	10% debtors payment on outstanding debt to revenue as at 30 June 2017	10% debtors payment on outstanding debt to revenue as at 30 June 2017
To be a financially viable institution geared to provide affordable and sustainable services to the clientele of municipality	Financial Management	12 thousand indigent households registered	Number of indigent households receiving free basic water as per FMS as at 30 June 2017	8 000 new indigent households to be registered	6 000 new indigent households to be registered	2 000 new indigent households to be registered
To develop a municipal governance system that complies with local government legislations	Financial Management	100% MIG 100% ON PIG % ON BPDMG	The percentage of the municipal capital budget actually spent on capital budget as at 30 June 2017 $\{(Actual\ amount\ spent\ on\ capital\ projects / Total\ amount\ budgeted\ for\ capital\ projects) \times 100\}$	100%	100%	100%
To develop a municipal governance system that complies with local government legislations	Good Governance	90% payments of service providers within 30 days	The percentage payments of service provider within 30 days after invoices are received	100% payments of service provider within 30 days after invoices are received by Municipality	100% payments of service provider within 30 days after invoices are received by Municipality	100% payments of service provider within 30 days after invoices are received by Municipality

KPA:	Financial Management and Viability					
Performance Area	Revenue and Expenditure Management					
Objective	Strategies	Baseline	Key Performance Indicator	Targets		
				2016/2017	2017/2018	2018/2019
			by Municipality {(Actual number of invoices paid within 30 days in a month /Total number of invoices paid in a month)X100}			

KPA:	Financial Management and Viability					
Performance Area	Supply Chain Management					
Objective	Strategies	Baseline	Key Performance Indicator	Targets		
				2016/2017	2017/2018	2018/2019
To develop a municipal governance system that complies with local government legislations	Good Governance		Reduce turnaround time on award of tenders.	Award all advertised tenders within 90 days	Award all advertised tenders within	Award all advertised tenders within

KPA:	Financial Management and Viability					
Performance Area	Assets Management					
Objective	Strategies	Baseline	Key Performance Indicator	Targets		
				2016/2017	2017/2018	2018/2019
To develop a municipal governance system that complies with local government legislations	Good Governance	% assets verified and accounted for by 30 June 2016	% asset verification according to asset registers.	100% of assets accounted for and verified according to asset registers on quarterly basis	100% of assets accounted	100% of assets accounted

## 12.5. KPA: Institutional Development and Transformation

### 12.5.1. Directorate: Human Resources and Corporate Services

KPA:	Institutional Development and Transformation					
Performance Area	Human Resources Management					
Objective	Strategies	Baseline	Key Performance Indicator	Targets		
				2016/2017	2017/2018	2018/2019
To Fill ..... Vacant posts by June 2017	Recruitment and Selection of personnel	2015/16 ..... filled	..... Number of vacant posts filled by June 2017	To fill ----- vacant posts	Filling of Council approved vacant posts as per approved organizational structure	Filling of Council approved vacant posts as per approved organizational structure
To ensure attainment of Employment Equity Target on new recruits by June 2017	Review Employment Equity Plan by September 2016  Submit Employment Equity Report by January 2017	2012-2016 Employment Equity Plan  2016 Employment Equity Report submitted	Employment Equity Target on new recruits attained by June 2017	2017 Employment Equity Report	2018 Employment Equity Report	2019 Employment Equity Report
To convene Monthly Meeting schedules for Local Labour Forum	Adopted LLF Meeting Itinerary	Ten Local Labour Meetings held as at March 2016	12 LLF meetings convened by June 2017	12 LLF meetings convened by June 2017	12 LLF meetings convened by June 2018	12 LLF meetings convened by June 2017
To Conduct policy orientation to new Council by September 2016	Facilitation of Policy workshop	17 Policies adopted by Council	policy orientation conducted by September 2016	Implementation	Implementation	Implementation

KPA:	Institutional Development and Transformation					
Performance Area	Human Resources Development					
Objective	Strategies	Baseline	Key Performance Indicator	Targets		
				2016/2017	2017/2018	2018/2019
To conduct Skills Audit once in two years	Issuing of Skills Audit forms to both Councilors and Officials  Departmental training needs analysis	2014 Skills Audit report	Skills Audit once in two years	Skills Audit conducted by April 2017	-	Skills Audit conducted by April 2019
To compile Workplace Skills Plan/Annual Training Report by April 2016	Conducting Skills Audit	2015/16 WSP/ATR submitted to the LGSeta	Workplace Skills Plan/Annual Training Report submitted to LGSeta by April 2016	Submission of WSP/ATR to LGSeta by April 2017	Submission of WSP/ATR to LGSeta by April 2018	Submission of WSP/ATR to LGSeta by April 2019
To ensure the attainment of minimum competency requirements Of 10 personnel (B.T.O Staff, Senior and middle Managers) by June 2017	Implementation of Minimum competency regulations	14 of officials competent in minimum competency requirement as at March 2016	10 Of personnel (B.T.O Staff, Senior and middle Managers) trained by June 2017	10 of personnel (B.T.O Staff, Senior and middle Managers) trained by June 2017	13 of personnel (B.T.O Staff, Senior and middle Managers) trained by June 2018	06 Of personnel (B.T.O Staff, Senior and middle Managers) trained by June 2019
To develop and adopt work placement & training policies( learnerships, In-service training, Internship and Work Integrated Learning) by June 2017	Regulated Work Placement	New	Developed and adopted work placement & training policies by June 2017	Developed and adopted work placement & training policies by June 2017	Implementation	Implementation

KPA:	Institutional Development and Transformation					
Performance Area	Administration and Council Support					
Objective	Strategies	Baseline	Key Performance Indicator	Targets		
				2016/2017	2017/2018	2018/2019
ADMINISTRATION						
To appoint a Service provider for building maintenance and repairs by June 2017	Service level agreement	New	building maintenance and repairs done by June 2017	building maintenance and repairs done by June 2017	building maintenance and repairs done by June 2018	building maintenance and repairs done by June 2019
To appoint a service provider for supply and service and maintenance of copiers and printers	Service Level Agreement	New	Copiers and Printers supplied by June 2017	Copiers and Printers supplied by June 2017	Maintenance and repairs for copiers and printers by June 2018	Maintenance and repairs for copiers and printers by June 2019
COUNCIL SUPPORT						
To compile credible Council agenda by	To ensure proper and efficient administration of Council proceedings					

KPA:	Institutional Development and Transformation					
Performance Area	Employee Wellness and Occupational Health And safety					
Objective	Strategies	Baseline	Key Performance Indicator	Targets		
				2016/2017	2017/2018	2018/2019
EMPLOYEE WELLNESS						
Appoint a 24/7 referral line help desk by Sep 2016	EAP Plan	New	Appoint a 24/7 referral line help desk by Sep 2016	24/7 Referral Line by Sep 2016	Implementation and Reports	Implementation and Reports
Conduct two Wellness Day per annum	EAP Plan	2 wellness day conducted as at March 2016	Wellness Day held by June 2016	2 Wellness day held	2 Wellness day held by June 2018	2 Wellness day held by June 2019
Develop and implement Employee Assistance and Wellness programmes	EA & Wellness Programmes	New	Appoint service provider by Aug 2016 to develop programmes	Programmes developed and implemented by Sep 2016		
OCCUPATIONAL HEALTH AND SAFETY						
Compile and Submit 2 Injury On Duty Reports per annum	OHS Plan	New	2 Injury on Duty Reports submitted by June 2016	2 Injury on Duty Reports submitted by June 2017	2 Injury on Duty Reports submitted by June 2018	2 Injury on Duty Reports submitted by June 2019
Conduct a 2 Risk Assessment per annum by June 2016	Ensure legislative compliance	1 Risk Assessment conducted in the 2 <sup>nd</sup> Quarter	2 Risk Assessment conducted by June 2016	2 Risk Assessment conducted by June 2017	2 Risk Assessment conducted by June 2018	2 Risk Assessment conducted by June 2019

KPA:	Institutional Development and Transformation					
Performance Area	Fleet Management					
Objective	Strategies	Baseline	Key Performance Indicator	Targets		
				2016/2017	2017/2018	2018/2019
Auction high mileage vehicles by June 2017	Disposal of high mileage vehicles	New	High mileage vehicles auctioned by June 2017	High mileage vehicles auctioned by June 2017		
Installation of the fleet management system by June 2017	Appointment of the Service Provider	New	Fleet management system installed by June 2017	Fleet management system installed by June 2017	Maintenance	Maintenance

KPA:	Institutional Development and Transformation					
Performance Area	Records Management					
Objective	Strategies	Baseline	Key Performance Indicator	Targets		
				2016/2017	2017/2018	2018/2019
2 Training of ICT and Records Staff to merge paper based with electronic scanned records by June 2017	Compliance with NARSSA	New	ICT and Records Staff trained on merging paper based with electronic scanned records by June 2017	2 Training of ICT to merge paper based with electronic scanned records by June 2017		
Erection of Extension of Records Storage Room and Registry Office by Feb 2017	Legislative Compliance	New	Extension of Records Storage Room and Registry Office Erected by June 2017	Records Storage Room and Registry Office Erected by Feb 2017	-	-
Implementation of Approved File Plan by June 2017	Legislative Compliance	New	Approved File Plan implemented by June 2017	Approved File Plan implemented by June 2017	Approved File Plan implemented by June 2017	Approved File Plan implemented by June 2017
Adoption of Records Management Policy by June 2016	Legislative Compliance	Draft Policy noted as at March 2016	Adopted Records management policy by June 2016	Adopted Records management policy by June 2016	Implementation	Implementation
Develop and adopt 3 Mandatory Records Control Mechanisms Framework by June 2016	Legislative Compliance	New	3 Mandatory Records Control Mechanism Frameworks developed and	3 Records Control Mechanism Frameworks developed and adopted by June 2017	2 Records Control Mechanism Frameworks developed and adopted by June	Implementation

KPA:	Institutional Development and Transformation					
Performance Area	Records Management					
Objective	Strategies	Baseline	Key Performance Indicator	Targets		
				2016/2017	2017/2018	2018/2019
			adopted by June 2016		2018	

KPA:	Institutional Development and Transformation					
Performance Area	Security Management					
Objective	Strategies	Baseline	Key Performance Indicator	Targets		
				2016/2017	2017/2018	2018/2019
To provide 24 hour security services by June 2016	Appointment of Service Provider	Contract end by April 2016	To provide 24 hour security services by June 2016	To provide 24 hour security services by June 2017	To provide 24 hour security services by June 2018	To provide 24 hour security services by June 2019
Conduct security vetting on all senior managers and managers and BTO staff ( Cashiers, SCM staff ) and Records Management staff	Liaise with SA National Intelligence Agency	Referral to NIA by Sept 2016	Relevany staff members vetted and cleared			

KPA:	Institutional Development and Transformation					
Performance Area						
Objective	Strategies	Baseline	Key Performance Indicator	Targets		
				2016/2017	2017/2018	2018/2019
Issuing of ID cards to all Municipal staff and Councillors for positive identification when entering and exiting municipal premises	Procure services for issuing of ID cards	September 2016	All Councillors and staff issued with new ID cards	By September 2016		
To provide an efficient and professional legal service to the municipality	Appoint two legal firms to support the Municipality	New	SLA's signed off with the appointed legal firms	SLA's in place		
Minimise the litigation cases against the municipality	Clean up the litigation register	Consult with appointed legal firms to settle litigations where possible	Agreements with litigants reached			



## 12.5.2. Directorate: Strategic Services

KPA:	Institutional Development and Transformation					
Performance Area	Integrated Development Planning					
Objective	Strategies	Baseline	Key Performance Indicator	Targets		
				2016/2017	2017/2018	2018/2019
To promote credible and integrated municipal planning.	Approval of the process plan inclusive of schedule of key activities	2016/2017 approved Process Plan	4 <sup>th</sup> Generation IDP Process Plan approved and implemented	Approved by August 2016	2018/2019 Review Process Plan approved by August 2017	2019/2020 Review Process Plan approved by August 2018
	Establishing structures to promote stakeholder participation in the planning process	IDP Forum established in 2015	IDP Representative Forum constituted and capacitated	July 2016	July 2017	July 2018
	Development, Review and Approval of credible 5 year IDP	2012 - 2017 IDP approved in 2012	Credible IDP approved	5 year IDP approved by May 2017	1 <sup>st</sup> Review by May 2018	2 <sup>nd</sup> Review by May 2019

/KPA:	Institutional Development and Transformation					
Performance Area	Performance Management					
Objective	Strategies	Baseline	Key Performance Indicator	Targets		
				2016/2017	2017/2018	2018/2019
To promote Institutional transformation, employee development and good governance through performance management.	Development of a PMS policy to guide and institutionalize performance in the municipality through cascading	2015/2016 Policy adopted in May 2015	PMS Policy developed and approved annually consistent with the IDP	Approved by May 2016	Approved by May 2017	Approved by May 2018
	Preparation and approval of the SDBIP consistent with applicable regulations / Circulars	The 2015/2016 SDBIP approved by June 2015	Annual SDBIP approved by May for each year	May 2016	May 2017	May 2018
	Preparation of the annual report through the	2014/2015 Report	Annual report approved consistent with MFMA circular	December 2016	December 2017	December 2018

/KPA:		Institutional Development and Transformation				
Performance Area		Performance Management				
Objective	Strategies	Baseline	Key Performance Indicator	Targets		
				2016/2017	2017/2018	2018/2019
	involvement of all key role-players based on all mandatory reports		63 each year			
	Coordinate and prepare quarterly reports	3 Section 52 and a section 72 reports approved	Number of Quarterly reports approved in accordance with the Act (MFMA)	4 reports annually for each quarter	4 reports annually for each quarter	4 reports annually for each quarter

**12.6. KPA: Local Economic Development**

**12.6.1. Directorate: Local Economic Development, Planning and Traditional Affairs**

KPA:	Local Economic Development					
Performance Area	Economic Development					
Objective	Strategies	Baseline	Key Performance Indicator	Targets		
				2016/2017	2017/2018	2018/2019
To enhance Economic Development	To enhance Local Economic Development initiative's and Increased investment related to social , economic and social uplifting of the community	Outdated LED Strategy	LED strategy approved by June 2016	Finalization of Strategy	Implementation of the LED Strategy	Implementation of the LED Strategy
	Compliance with the law	Outdated Draft LED By-Laws	Approved LED By-Laws by June 2016	Development of LED By-Laws and Promulgation	Enforcement of the LED By-Laws	Enforcement of the LED By-Laws
	Reconfiguration of the Local Economic Landscape	LED Maturity Assessment	Moretele Regeneration Programme	Consolidated Town Regeneration Strategy	Business Planning & Funding Acquisition	Implementation of the Prioritized intervention

KPA:	Local Economic Development					
Performance Area	SMME Development					
Objective	Strategies	Baseline	Key Performance Indicator	Targets		
				2016/2017	2017/2018	2018/2019
To empower local SMME	Local SMME's empowered	No SMME policy in place	Approved SMME POLICY by June 2016	Development of SMME policy	Implementation of the SMME Policy	Implementation of the SMME Policy

KPA:	Local Economic Development					
Performance Area	Agricultural Development					
Objective	Strategies	Baseline	Key Performance Indicator	Targets		
				2016/2017	2017/2018	2018/2019
To offer small scale farmers the unique opportunity to become viable and profitable business owners	Direct Investment generated for Bojanala PDM Agri-Park  Exposure to larger economic markets, & creation of more jobs for local Labour	Agri-Park draft policy framework	Establishment of Bojanala PDM Agri-Park Hub	Develop Agri-Park Master Business Plan	Bojanala PDM Agri-Park Sustainably managed and operated	Bojanala PDM Agri-Park Sustainably managed and operated

KPA:	Local Economic Development					
Performance Area	Environmental Management					
Objective	Strategies	Baseline	Key Performance Indicator	Targets		
				2016/2017	2017/2018	2018/2019
To promote and enhance the protection and maintenance of a clean and healthy municipal environment	To keep Moretele Clean	Waste collection through service provider	100% Waste collection services	Waste collection in all areas of the Municipality	Waste collection in all areas of the Municipality	Waste collection in all areas of the Municipality
	Compliance with the law	By-laws in place	Approved Environmental By-Laws by June 2016	Enforcement of the By-Laws	Enforcement of the By-Laws	Enforcement of the By-Laws
	Increased investment related to social , economic and social uplifting of the community	No landfill site in place	Land Fill established by site June 2018	Identification of the landfill site, conduct related studies.	Sourcing of funds and implementation	Construction of the Landfill site

KPA:	Local Economic Development					
Performance Area	Planning ,Rural Development & Traditional Affairs(Spatial Rationale)					
Objective	Strategies	Baseline	Key Performance Indicator	Targets		
				2016/2017	2017/2018	2018/2019
To ensure proper land coordination and harmonious developments in close proximity to places of residence and employment.	Compliance with the law	No Planning By-Laws in place	Approved Municipal By-laws/ Town Planning, June 2016	Enforcement of the By-Laws	Enforcement of the By-Laws	Enforcement of the By-Laws
	Well-Coordinated spatial planning within the municipality	Outdated SDF	Finalized Spatial Development Framework (SDF), Jan 2016	Enforcement of the SDF in land development applications	Enforcement of the SDF in land development applications	Enforcement of the SDF in land development applications
	Aligned, coordinated and redressing the spatially defragmented areas	SPLUMA in acted	Implementation of SPLUMA, July 2016	Enforcement of SPLUMA	Enforcement of SPLUMA	Enforcement of SPLUMA
	Proper land development framework to guide land use.	No LUMS in place	DRAFT LUMS	Promulgation and implementation	Implementation of the LUMS	Implementation of the LUMS
To promote land development initiatives, strengthening municipal relations with traditional councils and security of tenure	Encourage proper land development initiatives, proper land coordination & eradication of spatial defragmentation(s).	*Signed Memorandum of Understanding by Three (3) Traditional Leaders.	*Finalized MoU amongst all 4 Traditional Leaders * Traditional Leaders Forum Established	Implementation of conditions imposed in the signed MoU within the jurisdiction of Moretele L.M	Implementation of conditions imposed in the signed MoU within the jurisdiction of Moretele L.M	Implementation of conditions imposed in the signed MoU within the jurisdiction of Moretele L.M

## 12.7. KPA: Good Governance and Public Participation

### 12.7.1 Directorate: Strategic Services (Including Executive and Council)

#### 12.7.1.1 Public Participation

KPA:	Good Governance and Public Participation					
Performance Area	Public Participation					
Objective	Strategies	Baseline	Key Performance Indicator	Targets		
				2016/2017	2017/2018	2018/2019
1To promote and enhance good Public participation practice and good governance which includes citizen participatory methods	Through inclusive public participation programmes and initiatives	Poor participation of broader community in council and municipal business	Strong and all inclusive participatory system	4 awareness roadshows		
		Poor hand over process by previous ward committees	Effective relations and good records transition	Ward committee award ceremony and farewell		
		Poor involvement and information sharing	All stakeholders involvement and participation	Establishment of ward forums		
		Lack of professionalism by Ward Committees	Effective and efficient Ward Committees	Induction and Intensive training of ward committees		Refresher training
		Lack of administrative tools for work	Effective reporting systems	Procurement of 26 computes (1 per Ward)	Provision of Internet access	
		Lack of planning	Good community based planning	CBP Training for Councilors, ward secretaries and office staff	CBP Implementation	
		Poor filing systems or records keeping	Speedy and effective records sourcing	Procurement of 26 steel filing cabinets (1 per ward)		

### 12.7.1.2 Internal Audit

KPA:	Good Governance and Public Participation					
Performance Area	Internal Audit					
Objective	Strategies	Baseline	Key Performance Indicator	Targets		
				2016/2017	2017/2018	2018/2019
To ensure effective oversight governance structures	Audit Committee meetings as required by legislation	Seven Audit Committee meetings held	Number of Audit Committee meetings held	Six Audit Committee meetings held by June 2017	Six Audit Committee meetings held by June 2018	Six Audit Committee meetings held by June 2018
	Risk Management Committee meetings as per RMC charter	Three Risk Management Committee meetings held	Number of Risk Management Committee meetings held	Four Risk Management Committee meetings held by June 2017	Four Risk Management Committee meetings held by June 2018	Four Risk Management Committee meetings held by June 2019
To provide independent, objective assurance and consulting services with regards to control, risk management and governance processes designed to add value and improve the Municipality's operations.	Internal Audit Engagements as per approved Internal Audit Plan	100% implementation of the Internal Audit Plan	% implementation of Internal Audit plan	100% implementation of the Internal Audit Plan by June 2017	100% implementation of the Internal Audit Plan by June 2018	100% implementation of the Internal Audit Plan by June 2019
To ensure that internal audit has approved policies and procedures and strategic plan	Submission of Internal Audit documents to the Audit Committee for review and approval	All Internal Audit strategic Documents reviewed and approved	Internal Audit strategic documents (Charter, methodology, Three year rolling and annual plan) reviewed and approved	Internal Audit documents reviewed and approved by June 2017	Internal Audit documents reviewed and approved by June 2018	Internal Audit documents reviewed and approved by June 2019
To ensure that there are approved policies and procedures for Risk Management	Submission of Risk Management documents to the Risk Management Committee and Audit Committee for review and approval	Risk Management documents reviewed	Risk Management Documents(Risk Strategy, Risk Policy and Fraud Prevention plan) reviewed and approved	Risk Management documents reviewed and approved by June 2017	Risk Management documents reviewed and approved by June 2018	Risk Management documents reviewed and approved by June 2019

### 12.7.1.3 Governance (Office of the Mayor)

KPA:	Good Governance and Public Participation					
Performance Area	Governance (Office of the Mayor)					
Objective	Strategies	Baseline	Key Performance Indicator	Targets		
				2016/2017	2017/2018	2018/2019
Mayor's Outreach Programmes	Tsetsepela Capacity Building	4 Tsetsepela's held in 2016	Capacity building to CDW's, Ward Committees through Information sharing sessions with stakeholders	4 Tsetsepela's to be held per annum	4 Tsetsepela's to be held per annum	4 Tsetsepela's to be held per annum
	Re Bona ka Matlho (Projects Monitoring)	16 Projects visited	Evaluation and Monitoring for projects oversight by Mayor and Exco	16 Projects to be visited per annum	16 Projects to be visited per annum	16 Projects to be visited per annum
	Ga se fete Molomo	Distribution of Food parcels to the previously disadvantaged families	Fighting poverty through incorporation with war room programme	140 food parcels to be distributed per quarter	140 food parcels to be distributed per quarter	140 food parcels to be distributed per quarter
	Mayor's Imbizo	4 Imbizo's held	4 Imbizo's to be held	4 Mayoral Imbizo's to be held per annum	4 Mayoral Imbizo's to be held per annum	4 Mayoral Imbizo's to be held per annum



### 12.7.1.3 Intergovernmental Relations and Good Governance

KPA:	Good Governance and Public Participation					
Performance Area	Intergovernmental Relations and Good Governance					
Objective	Strategies	Baseline	Key Performance Indicator	Targets		
				2016/2017	2017/2018	2018/2019
To formalize the relationships between municipal internal and external departments with the intention to enhance service delivery.	Establishment of Local IGR Forum within Moretele LM	Mayor's Coordinating Forum	Effective provision of basic services to enable development within the municipality	4 * Local IGR Forum meeting per annum	4 * Local IGR Forum meeting per annum	4 * Local IGR Forum meeting per annum
	E phala kalafi programme	Stakeholders Consultative meetings	Minimise duplication of resources and services	4 * Monitoring and Evaluation Programmes to be held per annum to give projects progress reports from all departments	4 * Monitoring and Evaluation Programmes to be held per annum to give projects progress reports from all departments	4 * Monitoring and Evaluation Programmes to be held per annum to give projects progress reports from all departments
	Continuous Bottom-Up feedback session through Mayor's Coordinating Forum	4 Mini Cluster Imbizo's held	Enabling means for COOP/Coherent Institution to achieve sustainable integrated planning	4 Mini Imbizo to be held per cluster to be held to give feedback to communities.	4 Mini Imbizo to be held per cluster to be held to give feedback to communities.	4 Mini Imbizo to be held per cluster to be held to give feedback to communities.
	Mayoral IGR with Local House of Traditional Leadership	Bua le puso (Information Sharing Session)	Strengthening relations between the municipality and its communities. To engage with the local house on issues of concern raised by Dikgosi	4 Mayoral IGR with Local House of Traditional Leadership per annum	4 Mayoral IGR with Local House of Traditional Leadership per annum	4 Mayoral IGR with Local House of Traditional Leadership per annum

#### 17.7.1.4 Special Projects

KPA:	Good Governance and Public Participation					
Performance Area	Special Projects					
Objective	Strategies	Baseline	Key Performance Indicator	Targets		
				2016/2017	2017/2018	2018/2019
To promote and support Woman Empowerment	Woman and Gender Development Strategy	2 Consultative workshops be held	To capacitate and empower women on the polies that governs government on their behalf	2 workshops to be held	2 workshops to be held	2 workshops to be held
	To reduce poverty, and skills development	Ensure that all set asides projects are given to women companies during women month.	Focus on woman empowerment initiatives not properly defined or structured	Provision of food parcels and seeds for backyard gardening to empower unemployed women	Provision of food parcels and seeds for backyard gardening to empower unemployed women	Provision of food parcels and seeds for backyard gardening to empower unemployed women
	Women's day	Women' s day to be celebrated on the 09 <sup>th</sup> of August 2016	To educate women's of Moretele about the role taken by women in the apartheid regime	To be celebrated as per annum.	To be celebrated as per annum.	To be celebrated as per annum.
To promote and support Youth and woman Development	Undefined or structured youth empowerment initiatives	Launched Forums	Launching of Moretele Youth Council	Youth Council be launched to be the custodian of Youth Development Strategy	Youth Council be launched to be the custodian of Youth Development Strategy	Youth Council be launched to be the custodian of Youth Development Strategy
	Inadequacy of Youth Development Strategy	Adopted Woman Development Strategy	Women lekgotla to be held	2 events be held	2 events be held	2 events be held

KPA:	Good Governance and Public Participation					
Performance Area	Special Projects					
Objective	Strategies	Baseline	Key Performance Indicator	Targets		
				2016/2017	2017/2018	2018/2019
	Mayoral Community Bursary Fund	15 new registered students and 10 continuous students from the previous intake in 2016.	Student that are selected for bursaries to given full bursary not registration only.	25 students to be allocated with Mayoral Community Bursary Fund on annual bases.	30 students to be allocated with Mayoral Community Bursary Fund on annual bases.	30 students to be allocated with Mayoral Community Bursary Fund on annual bases.
	Youth talent search	Clustered wards for Beauty contest which is intended to have Miss Moretele.	To capacitate and educate youth in Moretele areas to be responsible for their future impact.	Coordination of ward beauty contests and be close with Miss Moretele.	Coordination of ward beauty contests and be close with Miss Moretele.	Coordination of ward beauty contests and be close with Miss Moretele.
	Youth without skills	Abet and Dikebu skills development centre	Out of school youth provided with second chance	28 youth to be registered	28 youth to be registered	28 youth to be registered
	Youth economic development in a form of Youth Entrepreneurs Services (YES)	Municipal set aside in procurement of stationaries, cleaning materials and toiletries, etc.	All set aside services to be given to Moretele young people	Rotation of all youth companies to provide this services	Rotation of all youth companies to provide this services	Rotation of all youth companies to provide this services
	June 16 celebration	Annual celebration of 16 of June.	To capacitate and educate youth about how the country is liberated	Be held annually	Be held annually	Be held annually
Transversal Programmes	Mandela day	Mandela Day	To honor and	Mandela Day to be	Mandela Day to be	Mandela Day to be held

KPA:	Good Governance and Public Participation					
Performance Area	Special Projects					
Objective	Strategies	Baseline	Key Performance Indicator	Targets		
				2016/2017	2017/2018	2018/2019
	celebration	Celebrated on the 18 July 2016	respect 67 years fought for justice, peace, reconciliation and cultural diversity	held annually on the 18 July.	held annually on the 18 July.	annually on the 18 July.
To enhance Social cohesion and empowerment programmes	Mayor's cup	Mayors cup tournament - finals held on the 22 March 2016	To put the name of Moretele on the Map of soccer stars	Annual Mayor's Cup Tournament per annum	Annual Mayor's Cup Tournament per annum	Annual Mayor's Cup Tournament per annum
	Moral Regeneration forum	Re-Launching of moral regeneration forum by May 2016	Reconciliation, healing and renewal through promote the use of non-violent means of conflict resolution, hence reducing victimization of residents.	Moral regeneration forum to be reviewed annually after policy being developed	Moral regeneration forum to be reviewed annually after policy being developed	Moral regeneration forum to be reviewed annually after policy being developed
	Local Aids Council	Launched Local Aids Council	Local AIDS to be Council supported	LAC to have campaigns quarterly with different themes according to the governments events calendar	LAC to have campaigns quarterly with different themes according to the governments events calendar	LAC to have campaigns quarterly with different themes according to the governments events calendar

### **13. Local Economic Development**

According to the NORTH WEST ENVIRONMENTAL IMPLEMENTATION PLAN: 2015 - 2020 the following are the Economic Pillars of the province:

#### **Agriculture**

Agriculture is the only sector apart from mining in which the North West is acknowledged to have a comparative advantage over the other provinces. The agricultural sector produces 13% of provincial GDP and provides jobs for 18% of the labour force in the province. The main crops are sunflower seeds, groundnuts, maize, wheat and cattle. The eastern part of the province has a higher rainfall so it produces vegetables, flowers and poultry. Horticulture and bio-fuels show particular promise for expansion and the North West already has several bio-fuel initiatives underway. The province is an important food basket in South Africa. Maize and sunflowers are the most important crops and the North West Province is the major producer of white maize in the country. The North West Province produced 22 % of all the commercial maize grown in South Africa, of which 78 % was white maize and 22 % yellow maize.

#### **Culture**

The North West is the only Province in the country which has Arts Development and Training Institutions in the form of Mmabana Centres. They are situated in three of the four districts of the Province. The Mmabana Arts, Culture and Sport Foundation is popularly known across the country for producing household names that have dominated the South African entertainment landscape over the past two decades. This is an opportune time for the Mmabana Arts, Culture and Sport Foundation to be positioned as the paramount Arts Academy in Southern Africa.

#### **Tourism**

The North West Province provides attractive tourism and eco-tourism packages. There are over sixteen parks and nature and game reserves that boast the presence of the big five (lion, elephant, leopard, buffalo and rhino), diverse and prolific bird species population and heritage sites. The parks, game and nature reserves are characterised by hills and open plains. Pilanesberg has a 1 200 million year old extinct alkaline volcanic crater, one of only three in the world. Woodland and rich riverine forest at Borakalalo, the bird watcher's paradise at Barberspan, and the numerous hiking trails traversing the reserves present pristine and scenic sites for tourism. Cultural villages, heritage sites, casino gambling, theme parks, water sports, hiking, horse back riding and the unique vegetation of the area present unique attractions for tourism.

**The local economic perspective**

The spatial development framework of the municipality is shaped by the rich agricultural history characterizing large pieces of land in the area. It is against this backdrop that agriculture has become a focal point in all economic development prospects for the municipality constituency. The municipality has vast tracts of land which can be used to harness economic development opportunities. It is believed that livestock farming is the main type of farming activity that is carried out in the local municipality. The tourism sector in the Moretele Local Municipality is not well established.

Trading Services are key economic drivers of the local economy. The District economy is largely driven by mining primarily around Rustenburg and Brits. The weakness for the local economy is that there are no industries to boost the economy and create jobs to cushion poverty for the more than 25 000 people who are unemployed. The real economic growth rate for the North West province in 2007 was 2.7% with the poverty gap standing at 8.8%. the contribution of Gauteng province into the South African Economy in 2011 was 34.5% whereas that of the North West Province at the same period was 6.5%, this implies that chances of finding employment in the province and the municipality in particular are very slim.

### Development interventions

The National Framework for LED (2006 - 2011) provides the following selected principles which are very essential in understanding the focus and the direction of the South African government in the pursuit of truly developmental objectives that are underpinned by true quest of stimulating and developing the local economies in various municipalities.

#### Key guiding principles

The Strategy acknowledges the following, that:

- ✚ Government has a decisive and unapologetic role to play in shaping the economic destiny of the country.
- ✚ Local economic development is an outcome of actions and interventions resulting from local good governance and the constant improvement and integration of national priorities and programmes in local spheres.
- ✚ Promoting robust and inclusive local economies requires the concerted, coordinated action of all spheres and sectors of government.
- ✚ South Africa competes in a global and increasingly integrated world economy whose threats must be minimised and whose opportunities must be exploited.
- ✚ People are the single greatest resource and including all citizens in the development and increasing their skills leads to increased opportunities for stimulating local economies

The national framework on LED identifies four key interrelated strategies which are critical for the realisation of the robust and inclusive economies as listed below:

- ✚ Improving the good governance, service delivery, public and market confidence in municipalities
- ✚ Spatial development analysis and planning exploiting the comparative advantage of the 52 municipal regions
- ✚ Intensifying enterprise support and business infrastructure development in local areas

- ✚ Introducing sustainable developmental community investment programme

#### **Four strategic pillars to improve LED in the municipal area**

- Improving good governance, service delivery, public and market confidence in municipalities
- Improving the spatial conditions in the municipal area to attract investment.
- Intensifying enterprise support and business infrastructure development
- Introducing sustainable developmental community investment programme

#### **Local Economic Development Strategy**

The fact that the municipality seems to be failing to review the LED Strategy hinders on the LED Directorate to develop very clear strategies aimed at facilitating economic development in its area of jurisdiction. The review is very critical considering the lifespan of the current strategy.

#### 14. **Performance Management: Ensuring Accountability and Sustainable Outcomes**

The organizational performance management will focus on the broad, generic performance measures that are linked to the General Key Performance Indicators which are contained in the top layer SDBIP. The Municipal Manager's performance will be assessed against the overall progress that the municipality will have made towards its goals.

Strategic management of human capital requires that performance management systems link individual, team, and work unit performance to organizational goals and desired results.

The performance management process is used to communicate organizational strategic goals, reinforce individual employee accountability for meeting those goals, and track and evaluate individual and organizational performance results.

The performance management process involves:

- Performance planning
- Monitoring organisational and employee performance;
- Employee development;
- Evaluating employee performance, and
- Recognition

Performance Management System is part of the broader system of strategic management. Performance management is designed to facilitate Moretele Local Municipality in achieving its objectives as set out in the Integrated Development Plan. Effective and efficient municipal performance is congruent with and supportive of service delivery imperatives.

The Integrated Development Plan (IDP), Budgeting and Performance Management System should be seen to be seamlessly integrated. The performance measures will be tightly aligned to the performance contracts of senior employees and should form the basis for work plans for lower employees.

The Municipal Systems Act requires that a municipality establish a performance management system that is commensurate with its resources; best suited to its circumstances; and in line with the priorities, indicators and targets contained in its integrated development



plan. It is required to promote a culture of performance among its political structures, political office bearers and councilors and in its administration.

### **Planning for Performance Management**

The performance management framework must take into account how the performance management system fits into the overall planning process of the municipality. The system must ensure that:

- How the system will be implemented from the planning stage up to the stages of performance review and reporting.
- The roles of various stakeholders including the community in the implementation of performance management system.
- Relevant structures of reporting and the frequency of reporting
- Link the organization performance management system with the employee performance management system

The performance management process will be rolled out at two levels, namely,

- Organizational Performance; and
- Individual performance

The organizational performance management will focus on the broad, generic performance measures that are linked to the General Key Performance Indicators which are contained in the top layer SDBIP. The Municipal Manager's performance will be assessed against the overall progress that the municipality will have made towards its goals.

The individual performance management will cascade down from the organizational performance. This process will be based on contracts and performance plans where applicable.

## Stakeholders and Roles in the PMS Process

### Council's Responsibilities

Planning	Monitoring		
	Review	Reporting	Performance Audit
<ol style="list-style-type: none"> <li>1. Adopts priorities and objectives of the Integrated Development Plan.</li> <li>2. Adopts the PMS framework.</li> <li>3. Adopts the municipal strategic scorecard that includes priorities and objectives of the IDP.</li> <li>4. Assigns the responsibility for the management of the PMS to the Mayor.</li> </ol>	<ol style="list-style-type: none"> <li>1. Approves the annual review programme of the IDP.</li> <li>2. Approves the Top level SDBIP.</li> <li>3. Approves changes to the SDBIP and adjustment Budget.</li> <li>4. Approves any changes to the priorities, objectives, key performance indicators and performance targets of the municipality.</li> </ol>	<ol style="list-style-type: none"> <li>1. Receives externally audited performance reports from the Mayor twice a year.</li> <li>2. Reports the municipality performance to the community at least twice a year.</li> <li>3. Approves recommendations for the improvement of the performance management system.</li> <li>4. Annually receives the appraisal of the Municipal Manager and Directors performance.</li> <li>5. Submits the municipal annual report to the Auditor General and the MEC.</li> </ol>	<ol style="list-style-type: none"> <li>1. Approves the municipal annual audit plan and any substantial changes to it.</li> <li>2. Can receive performance reports directly from the Audit Committee.</li> <li>3. Approves the implementation of the recommendations of the Performance Audit Committee with regard to both improvement in the performance of the municipality or improvement of the performance management system itself.</li> <li>4. Receives performance audit report from the Auditor General and approves implementation of its recommendations.</li> </ol>

## Roles and responsibilities of the Executive Committee

Planning	Monitoring		
	Review	Reporting	Performance Audit
<ol style="list-style-type: none"> <li>1. Submits priorities and objectives of the Integrated Development Plan to Council for approval.</li> <li>2. Submits the PMS framework for approval.</li> <li>3. Submits the municipality's corporate strategy that includes key performance indicators and performance targets for approval.</li> <li>4. Approves the Service Delivery and Budget Implementation Plan.</li> </ol>	<ol style="list-style-type: none"> <li>1. Proposes to Council, the annual review programme of the IDP, including the review of key performance indicators and performance targets.</li> <li>2. Proposes the annual performance improvement measures of the municipality.</li> <li>3. Proposes changes to the priorities, objectives, key performance indicators and performance targets of the municipality.</li> <li>4. Quarterly evaluates the performance of the municipality against adopted KPIs and targets.</li> <li>5. Quarterly reviews the performance of departments to improve the economy, efficiency and effectiveness of the municipality.</li> </ol>	<ol style="list-style-type: none"> <li>1. Receives monthly budget statements.</li> <li>2. Receives performance reports quarterly from the internal auditor.</li> <li>3. Receives performance reports twice a year from the Audit Committee.</li> <li>4. Receives monthly and quarterly reports from the Municipal Manager on the performance of section 57 employees and the rest of the staff.</li> <li>5. Report to Council on the mid-term review and the annual report on the performance of the municipality.</li> <li>6. Reports to Council on the recommendations for the improvement of the performance management system.</li> </ol>	<ol style="list-style-type: none"> <li>1. Submits the municipal annual audit plan and any substantial changes to it to Council for approval.</li> <li>2. Approves the implementation of the recommendations of the internal auditor with regard to both improvement in the performance of the municipality or improvement of the performance management system itself.</li> <li>3. Receives performance audit report from the Auditor General and makes recommendations to Council.</li> </ol>

## Roles and responsibilities of the Mayor

Planning	Monitoring		
	Review	Reporting	Performance Audit
<ol style="list-style-type: none"> <li>1. Enter into a performance agreement with the municipal manager on behalf of council.</li> <li>2. Assigns the responsibility for the management of PMS to the Municipal Manager</li> <li>3. Approves the Service Delivery and Budget Implementation Plan.</li> <li>4. Tables the IDP and Budget Process plan 10 months before the start of the next financial year</li> <li>5. Tables draft IDP, Corporate Strategy and budget in council</li> <li>6. Tables IDP, Corporate Strategy and Budget in council</li> </ol>	<ol style="list-style-type: none"> <li>1. Quarterly and annually evaluates the performance of the Municipal Manager &amp; Directorates</li> <li>2. Quarterly and annually appraise the performance of the municipal manager &amp; Directorates</li> </ol>	<ol style="list-style-type: none"> <li>1. Annually reports on the performance of the municipal manager and senior managers</li> <li>2. Receives performance reports quarterly from the internal auditor.</li> <li>3. Receives performance reports twice a year from the Audit Committee.</li> <li>4. Receives quarterly reports from the Municipal Manager on the performance of section 57 employees and the rest of the staff.</li> <li>5. Reports to Council on the performance of the municipality once every quarter.</li> <li>6. Reports to Council on the recommendations for the improvement of the performance management system.</li> <li>7. Tables the draft annual report in council</li> </ol>	<ol style="list-style-type: none"> <li>1. Submits the municipal annual audit plan and any substantial changes to it to Council for approval.</li> </ol>

## Roles and responsibilities of the Municipal Manager

Planning	Implementation	Monitoring		
		Review	Reporting	Performance Audit
<ol style="list-style-type: none"> <li>1. Coordinates the process of needs identification and prioritization among all stakeholders, including community structures.</li> <li>2. Coordinates the formulation and revision of the PMS <b>framework and the Policy</b>.</li> <li>3. Coordinates the formulation and revision of the municipal strategic scorecard.</li> <li>4. Leads the process of the formulation and revision of the Service Delivery and Budget Implementation Plans.</li> <li>5. Enters into a performance agreement with Directors on behalf of Council.</li> </ol>	<ol style="list-style-type: none"> <li>1. Manages the overall implementation of the IDP.</li> <li>2. Ensures that all role players implement the provisions of the PMS framework.</li> <li>3. Ensures that the Departmental scorecards and departmental annual programmes serve the strategic scorecard of the municipality.</li> <li>4. Ensures that annual programmes are implemented according to the targets and timeframes agreed to.</li> <li>5. Implements performance improvement measures approved by the Mayor and the Council.</li> <li>6. Ensures that performance objectives in the Directors' performance agreements are achieved.</li> </ol>	<ol style="list-style-type: none"> <li>1. Formulation of the annual review programme of the IDP, including the review of key performance indicators and performance targets for the consideration of Council Committees and the Mayor.</li> <li>2. Formulation of the annual performance improvement measures of the municipality as part of the new municipal strategic scorecard.</li> <li>3. Quarterly reviews the performance of departments to improve the economy, efficiency and effectiveness of the municipality.</li> <li>4. Quarterly and annually evaluates the performance of Directors.</li> </ol>	<ol style="list-style-type: none"> <li>1. Receives performance reports quarterly from the internal auditor.</li> <li>2. Receives performance reports twice a year from the Performance Audit Committee.</li> <li>3. Receives monthly departmental performance reports.</li> <li>4. <u>Reports monthly to council committees and the Mayor on the performance of Departments.</u></li> <li>5. Reports on the implementation of improvement measures adopted by Mayor and Council.</li> <li>6. Annually reports on the performance of Directors. Submit the municipal annual report to the Mayor</li> </ol>	<ol style="list-style-type: none"> <li>1. Formulates the municipal annual audit plan.</li> <li>2. Formulates a response to the recommendations of the internal auditor and the Audit Committee.</li> <li>3. Formulates a response to performance audit report of the Auditor General and makes recommendations to the Mayor</li> </ol>

## Roles and responsibilities of Council Committees

Planning	Monitoring		
	Review	Reporting	Performance Audit
<ol style="list-style-type: none"> <li>1. Advice the Executive Committee on priorities and objectives of the Integrated Development Plan.</li> <li>2. Deliberates and advice on the municipal strategic scorecard.</li> <li>3. Participates in the formulation of the Top Level Service Delivery and Budget Implementation Plan.</li> <li>4. Ensures that concerns of community structures are taken into account in discharging their responsibilities.</li> <li>5. Establish an over-sight committee for the purpose of the annual report.</li> </ol>	<ol style="list-style-type: none"> <li>1. Participate in the formulation of the annual review programme of the IDP, including the review of key performance indicators and performance targets.</li> <li>2. Participate in the formulation of proposals for the annual performance improvement measures of the municipality as part of the new municipal strategic scorecard.</li> <li>3. Quarterly evaluates the performance of their portfolios against adopted KPIs and targets.</li> <li>4. Quarterly reviews the performance of their portfolios to improve the economy, efficiency and effectiveness of the municipality.</li> <li>5. Considers the oversight report from the over-sight Committee.</li> </ol>	<ol style="list-style-type: none"> <li>1. Receives Audit Committee performance reports from the municipal manager and makes recommendations to the Executive Committee.</li> <li>2. Receives quarterly reports from the Directors responsible for their portfolios before they are tabled at the Executive Committee.</li> <li>3. Reports to the Executive Committee on the recommendations for the improvement of the performance management system.</li> <li>4. Council adopts the over-sight report.</li> </ol>	<ol style="list-style-type: none"> <li>1. Participate in the formulation of the annual audit plan.</li> <li>2. Advices the Executive Committee on the implementation of the recommendations of the internal auditor with regard to both the improvement in the performance of the municipality and improvement of the performance management system itself.</li> </ol>

## Responsibilities of Directors

Planning	Implementation	Monitoring		
		Review	Reporting	Performance Audit
<ol style="list-style-type: none"> <li>1. Participates in the identification of IDP priorities and the whole IDP process.</li> <li>2. Participates in the formulation and revision of the municipal strategic scorecard.</li> <li>3. Participates in the formulation of the Top level SDBIP.</li> <li>4. Develop Technical SDBIP.</li> <li>5. Manages the subordinates' performance measurement system.</li> <li>6. Enters into a performance agreement with the Municipal Manager</li> <li>7. <u>Reports quarterly and monthly to the Municipal manager by the not later than the 7<sup>th</sup> day of the month and the quarter ending.</u></li> </ol>	<ol style="list-style-type: none"> <li>1. Manages the implementation of the Departmental SDBIP.</li> <li>2. Ensures that annual programmes are implemented according to the targets and timeframes agreed to.</li> <li>3. Implements performance improvement measures approved by the Executive Committee and the Council.</li> <li>4. Manages the implementation of subordinates' performance measurement system.</li> <li>5. Ensures that performance objectives in the performance agreements are achieved.</li> </ol>	<ol style="list-style-type: none"> <li>1. Participates in the formulation of the annual review programme of the IDP, including the review of key performance indicators and performance targets for the consideration of Council Committees and the Executive Committee.</li> <li>2. Annually reviews the performance of the department to improve the economy, efficiency and effectiveness of the departments.</li> <li>3. Quarterly and annually evaluates the performance of the department.</li> <li>4. Participates in the Mid-Term Review</li> </ol>	<ol style="list-style-type: none"> <li>1. <u>Submit monthly and quarterly departmental performance reports by not later than the 7<sup>th</sup> day of the new Month and or the New Quarter.</u></li> <li>2. Comments on the monthly reports in terms of any material variance.</li> <li>3. Reports on the implementation of improvement measures adopted by the Executive Committee and Council.</li> <li>4. Annually reports on the performance of the department.</li> </ol>	<ol style="list-style-type: none"> <li>1. Participates in the formulation of the response to the recommendations of the internal auditor and the Performance Audit Committee.</li> <li>2. Participates in the formulation of the response to performance audit report of the Auditor General and makes recommendations to the municipal manager.</li> </ol>

### Roles and responsibilities of staff

Planning	Implementation	Review	Reporting
<ol style="list-style-type: none"> <li>1. Participates in the development of the Technical SDBIP.</li> <li>2. Participates in the development of their own performance measurement.</li> </ol>	<ol style="list-style-type: none"> <li>1. Executes individual work plans.</li> </ol>	<ol style="list-style-type: none"> <li>1. Participates in the review of departmental plans.</li> <li>2. Participates in the review of own performance.</li> </ol>	<ol style="list-style-type: none"> <li>1. <u>Reports to line manager within the timelines set by Senior management.</u></li> </ol>

### Roles and responsibilities of the Internal Audit Unit

Planning	Monitoring	
	Review	Reporting
<ol style="list-style-type: none"> <li>1. Develop a risk and compliance base audit plan.</li> </ol>	<ol style="list-style-type: none"> <li>1. Measures the performance of departments according to KPIs and performance targets set in the municipal scorecard and departmental scorecards.</li> <li>2. Assess the functionality of the PMS.</li> <li>3. Ensures that the system complies with the Act.</li> <li>4. Audit the performance measures in the municipal scorecard and departmental scorecards.</li> <li>5. Conduct compliance based audit.</li> </ol>	<ol style="list-style-type: none"> <li>1. Submit quarterly reports to the Municipal Manager.</li> <li>2. Submit quarterly reports to the Performance Audit Committee.</li> </ol>



### Roles and Responsibilities of the Audit Committee

Planning	Monitoring	
	Review	Reporting
1. Participates in the formulation of the annual audit plan.	1. Review quarterly reports from the internal audit committee.	1. Reports quarterly to the municipal Council.

### Roles and Responsibilities of the Community

Planning	Monitoring	
	Review	Reporting
<ol style="list-style-type: none"> <li>1. Participate in the drafting and implementation of the municipality's IDP through established forums</li> <li>2. Participates in the setting of KPIs and targets for the municipality every year</li> <li>3. Make representations on the draft annual budget</li> </ol>	Participate in the annual review of performance through their involvement in the development of the Oversight Report.	<ol style="list-style-type: none"> <li>1. Receive annual performance and budget reports from council</li> <li>2. Participate in the development of the Oversight report</li> </ol>

## National Key Performance Indicators

The municipalities must report annually on the following indicators:

1. The percentage of households with access to basic level of water, sanitation, electricity and solid waste removal.
2. The percentage of households earning less than R1100 per month with access to free basic services.
3. The percentage of a municipality's capital budget actually spent of capital projects identified for a particular financial year in terms of the municipality's integrated development plan.
4. The number of jobs created through municipality's local economic development initiatives including capital projects.
5. The number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan.
6. The percentage of municipality's budget actually spent on implementing its workplace skills plan.
7. Financial viability which looks at debt coverage, outstanding debtors to service revenue, and cost coverage. These are expressed in the ratio as follows:

Area of financial viability	What it means	Formula we must report against	What does the formula mean?	What the implications are for the municipality
Debt coverage	How much of money we owe can we pay back, such as loans	$A = \frac{B - C}{D}$	<p>"A" = debt coverage</p> <p>"B" = total operating revenue received.</p> <p>C = operating grants</p> <p>D = debt service payments (i.e. interest redemption ) due within the financial year;</p>	If A is lower than we planned,, then it means that we do not have funds to pay loans.
Outstanding service debtors to revenue	How much of money is still owed by the community for water, electricity, waste removal and sanitation compared to how much of money we			

Area of financial viability	What it means	Formula we must report against	What does the formula mean?	What the implications are for the municipality
	have been paid for these services.			
Cost Coverage	How much of money is available to run the municipality	$A = B + C$  D	“A” = cost coverage “B” = all available cash at a particular time. “C” = investments “D” = monthly fixed operating expenditure	If A is low than we planned, it means that we do not have sufficient funds to run the municipality. If A is higher than planned, it could mean that we have more cash because we are collecting all owed to us, our investments are doing well, or that funds for projects are not being spent.

## **Performance Management Plans 2016/2017**

Performance management is an on-going process which suggests that olives and related systems developed will give guidance on how the PMS roll out will take place in the municipality. Key processes still remain to:

- Facilitation of improved accountability - The performance management system will be strengthened to ensure increased accountability between the community and the Council also between administrative and political components of the municipality.
- Proper alignment between the planning, budget and performance management
- Training and support for all role-players.
- Service level agreements that contains Key Performance Indicators and Targets for its service providers.
- Improvement of key performance indicators and place more emphasis on output and outcome indicators.
- Cascading performance management system to all levels below section 57.
- Improvement on performance auditing (Audited performance information is still a major challenge).

### **Individual Performance**

The IDP/PMS Unit located in the Strategic Services (Office of the Municipal Manager) will improve collaboration with all directorates, particularly the Human Resources and Corporate Services in terms individual performance management, as a means of instilling performance ethos and values as depicted by the plan below:

		Target Period											
Activities		July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
PMS Policy Review Assessment-													
Developing the Turn Around Strategy													
Capacity Building / PMS Policy Orientation													
Reporting	Section 71												
	Section 52												
	Section 72												
	Section 121												
Performance Contracting, evaluation and assessment													
Development and Review of the SDBIP													
Quarterly Performance Champion E-Newsletter (Internal)													
Rewarding Outstanding Performance (non-section 57 employees)													

## 15. Development of Sector Plans 2016/2017 and Beyond

A number of municipality's sector plans have become obsolete. Many of them were approved around 2009/2010 which makes them not to be in sync with the current development trends thereby undermining effective alignment with the IDP. These include the following

- Spatial Development Framework
- LED Strategy
- Roads Master Plan
- Housing Sector Plan

There is a need therefore to consider and prioritize the development or review of sector plans moreover it will be required that the municipality approves the 5 year IDP consistent with the term of the next administration (4<sup>th</sup>). The table below serves to provide a plan for such a review plan.

Sector Plan	Status		
	Previous date of Adoption	Review / Development	Review Period
Disaster Management plan			
Development of Standard Operating Procedures		Development of SOP	2016-2017

It is worth noting that the municipality with the support of the Department of Rural Development and Land Reform is busy with the development of a Land-use Management Scheme which is in a draft stage.

## 16. MTEF Capital Projects

Project name (list of projects which will be implemented for the 2016/17 FY including the PMU admin fees)	MIG Total 2016/17	DWA	EPWP	INTERNAL FUNDING	Total Budget 2016/17	Total 2017/18	Total 2018/2019
<b>SANITATION</b>	<b>10,500,000</b>	-	-	-	<b>10,500,000</b>	-	-
Mathibestad Basic Sanitation (Phase 3)	3,500,000				3,500,000		
Ward 1 & 4 Basic Sanitation (Phase 3)	3,500,000				3,500,000		
Ward 13 & 14 Basic Sanitation (Phase 3)	3,500,000				3,500,000		
<b>WATER</b>	<b>15,277,600</b>	<b>45,095,000</b>	-	-	<b>60,372,600</b>	<b>35,299,900</b>	<b>37,000,000</b>
Water Reticulation & yard connections in Ward 7	4,000,000				4,000,000	7,000,000	
Water Reticulation & yard connections in Ward 3					-	17,000,000	20,000,000
Water Reticulation & yard connections in Ward 5	4,577,600				4,577,600	10,000,000	17,000,000
REFURBISHMENT					-		
Municipal Water Service Infrastructure Grant		45,095,000			45,095,000		
Upgrading Mmakaunyane Water Reticulation & Yard Connection (Phase 3)	6,700,000				6,700,000	1,299,900	
<b>ROAD</b>	<b>19,896,666</b>	-	<b>4,228,000</b>	-	<b>24,124,666</b>	<b>28,000,000</b>	<b>24,000,000</b>
Thulwe Bridge	5,000,000				5,000,000	12,000,000	
Motla Internal Roads(Phase 4)	5,396,666				5,396,666		

Project name (list of projects which will be implemented for the 2016/17 FY including the PMU admin fees)	MIG Total 2016/17	DWA	EPWP	INTERNAL FUNDING	Total Budget 2016/17	Total 2017/18	Total 2018/2019
Internal Roads & stormwater at Bosplaas West	6,000,000				6,000,000	8,000,000	12,000,000
Internal Roads & stormwater at Kgomo-Kgomo	3,500,000				3,500,000	8,000,000	12,000,000
EPWP Project			4,228,000		4,228,000		
<b>HIGH MAST LIGHTING</b>	<b>9,500,000</b>	-	-	-	<b>9,500,000</b>	<b>15,000,000</b>	<b>36,000,000</b>
Bolantlokwe high masts lighting	3,000,000				3,000,000	5,000,000	12,000,000
Ga-Motle high masts lighting	3,000,000				3,000,000	5,000,000	12,000,000
Makapanstad high masts lighting	3,500,000				3,500,000	5,000,000	12,000,000
					-		
<b>Sports Facility/Community Halls</b>	<b>7,361,900</b>	-	-	-	<b>7,361,900</b>	<b>27,000,000</b>	<b>14,531,900</b>
Ward 15 sports complex	3,000,000				3,000,000	12,000,000	7,265,950
Ward 6 community hall	4,361,900				4,361,900	15,000,000	7,265,950
	<b>62,536,166</b>	<b>45,095,000</b>	<b>4,228,000</b>	-	<b>111,859,166</b>	<b>105,299,900</b>	<b>111,531,900</b>
<b>Other Assets</b>	-	-	-	<b>30,300,000</b>	<b>30,300,000</b>	<b>25,000,000</b>	-



Project name (list of projects which will be implemented for the 2016/17 FY including the PMU admin fees)	MIG Total 2016/17	DWA	EPWP	INTERNAL FUNDING	Total Budget 2016/17	Total 2017/18	Total 2018/2019
Municipal Office Building				25,000,000	25,000,000	25,000,000	
Yellow Fleet				5,000,000	5,000,000		
Lease of Servera					-		
Computers Equipments				200,000	200,000		
Furnisher				100,000	100,000		
<b><u>Total Capital Budget</u></b>	<b>62,536,166</b>	<b>45,095,000</b>	<b>4,228,000</b>	<b>30,300,000</b>	<b>142,159,166</b>	<b>130,299,900</b>	<b>111,531,900</b>
					-		